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COOPERATIVE REPUBLIC OF GUYANA

# ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

for the year  
**2026**

as presented to  
**THE NATIONAL ASSEMBLY**



**VOLUME 1**



**COOPERATIVE REPUBLIC OF GUYANA**

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**VOLUME 1**





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# TABLE OF CONTENTS





**PREFACE**

|                    |                                                                         | <i>Page</i> |
|--------------------|-------------------------------------------------------------------------|-------------|
| <b>SECTION 1</b>   | <b>PUBLIC SECTOR TABLES</b>                                             |             |
| <b>Section 1.1</b> | <b>Central Government Revenue and Expenditure</b>                       |             |
| 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          |
| <b>SECTION 2</b>   | <b>CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE</b>             |             |
| <b>Agency Code</b> | <b>Agency Programme Description</b>                                     |             |
| <b>01-19</b>       | <b>GENERAL ADMINISTRATION SECTOR</b>                                    |             |
| <b>01</b>          | <b>Office of the President</b>                                          |             |
|                    | Agency Details                                                          | 31          |
|                    | Agency Summary by Programme                                             | 33          |
|                    | <b>Programmes:</b>                                                      |             |
|                    | 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          |
| <b>02</b>          | <b>Office of the Prime Minister</b>                                     |             |
|                    | Agency Details                                                          | 48          |
|                    | Agency Summary by Programme                                             | 49          |
|                    | <b>Programmes:</b>                                                      |             |
|                    | 021. Prime Minister's Secretariat                                       | 52          |
|                    | 022. Disaster Preparedness, Response and Management                     | 54          |
|                    | 023. Energy                                                             | 56          |
|                    | 024. Telecommunications and Innovation                                  | 58          |
|                    | 025. Government Information and Communication Services                  | 60          |
| <b>03</b>          | <b>Ministry of Finance</b>                                              |             |
|                    | Agency Details                                                          | 62          |
|                    | Agency Summary by Programme                                             | 63          |
|                    | <b>Programmes:</b>                                                      |             |
|                    | 031. Policy and Administration                                          | 64          |
|                    | 032. Public Financial Management                                        | 66          |
| <b>06</b>          | <b>Ministry of Parliamentary Affairs &amp; Governance</b>               |             |
|                    | Agency Details                                                          | 68          |
|                    | Agency Summary by Programme                                             | 69          |
|                    | <b>Programmes:</b>                                                      |             |
|                    | 061. Policy Development and Administration                              | 72          |
|                    | 062. Parliamentary Affairs                                              | 74          |
|                    | 063. Governance                                                         | 76          |
| <b>07</b>          | <b>Parliament Office</b>                                                |             |
|                    | Agency Details                                                          | 78          |
|                    | Agency Summary by Programme                                             | 79          |
|                    | <b>Programme:</b>                                                       |             |
|                    | 071. National Assembly                                                  | 80          |
| <b>08</b>          | <b>Audit Office of Guyana</b>                                           |             |
|                    | Agency Details                                                          | 82          |
|                    | Agency Summary by Programme                                             | 83          |
|                    | <b>Programme:</b>                                                       |             |
|                    | 081. Audit Office                                                       | 84          |

## TABLE OF CONTENTS

|              |                                                                             |                             |     |
|--------------|-----------------------------------------------------------------------------|-----------------------------|-----|
| <b>01-19</b> | <b>GENERAL ADMINISTRATION SECTOR</b>                                        |                             |     |
| <b>09</b>    | <b>Public and Police Service Commissions</b>                                | Agency Details              | 86  |
|              |                                                                             | Agency Summary by Programme | 87  |
|              | <b>Programme:</b>                                                           |                             |     |
|              | 091. Public and Police Service Commissions                                  | Programme Details           | 88  |
| <b>10</b>    | <b>Teaching Service Commission</b>                                          | Agency Details              | 90  |
|              |                                                                             | Agency Summary by Programme | 91  |
|              | <b>Programme:</b>                                                           |                             |     |
|              | 101. Teaching Service Commission                                            | Programme Details           | 92  |
| <b>11</b>    | <b>Guyana Elections Commission</b>                                          | Agency Details              | 94  |
|              |                                                                             | Agency Summary by Programme | 95  |
|              | <b>Programme:</b>                                                           |                             |     |
|              | 111. Elections Commission                                                   | Programme Details           | 96  |
| <b>12</b>    | <b>Ministry of Foreign Affairs and International Cooperation</b>            | Agency Details              | 98  |
|              |                                                                             | Agency Summary by Programme | 99  |
|              | <b>Programmes:</b>                                                          |                             |     |
|              | 121. Development of Foreign Policy                                          | Programme Details           | 102 |
|              | 122. Foreign Policy Promotion                                               | Programme Details           | 104 |
|              | 123. Development of Foreign Trade Policy                                    | Programme Details           | 106 |
| <b>13</b>    | <b>Ministry of Local Government and Regional Development</b>                | Agency Details              | 108 |
|              |                                                                             | Agency Summary by Programme | 109 |
|              | <b>Programme:</b>                                                           |                             |     |
|              | 131. Policy Development and Administration                                  | Programme Details           | 112 |
|              | 133. Regional Development                                                   | Programme Details           | 114 |
|              | 134. Local Government Development                                           | Programme Details           | 116 |
| <b>14</b>    | <b>Ministry of Public Service, Government Efficiency and Implementation</b> | Agency Details              | 118 |
|              |                                                                             | Agency Summary by Programme | 119 |
|              | <b>Programme:</b>                                                           |                             |     |
|              | 141. Policy Development and Administration                                  | Programme Details           | 122 |
|              | 142. Human Resource Development                                             | Programme Details           | 124 |
|              | 143. Human Resource Management and Technology                               | Programme Details           | 126 |
|              | 144. Government Efficiency and Implementation                               | Programme Details           | 128 |
| <b>16</b>    | <b>Ministry of Amerindian Affairs</b>                                       | Agency Details              | 130 |
|              |                                                                             | Agency Summary by Programme | 131 |
|              | <b>Programme:</b>                                                           |                             |     |
|              | 161. Policy Development and Administration                                  | Programme Details           | 132 |
|              | 162. Community Development and Empowerment                                  | Programme Details           | 134 |
| <b>20-29</b> | <b>ECONOMIC SERVICES SECTOR</b>                                             |                             |     |
| <b>21</b>    | <b>Ministry of Agriculture</b>                                              | Agency Details              | 136 |
|              |                                                                             | Agency Summary by Programme | 137 |
|              | <b>Programmes:</b>                                                          |                             |     |
|              | 211. Ministry Administration                                                | Programme Details           | 140 |
|              | 212. Agriculture Development and Support Services                           | Programme Details           | 142 |
|              | 213. Fisheries                                                              | Programme Details           | 144 |
|              | 214. Hydrometeorological Services                                           | Programme Details           | 146 |
| <b>23</b>    | <b>Ministry of Tourism, Industry and Commerce</b>                           | Agency Details              | 148 |
|              |                                                                             | Agency Summary by Programme | 149 |
|              | <b>Programmes:</b>                                                          |                             |     |
|              | 231. Policy Development and Administration                                  | Programme Details           | 152 |
|              | 232. Business Development, Support & Commerce                               | Programme Details           | 154 |
|              | 233. Consumer Protection                                                    | Programme Details           | 156 |
|              | 234. Tourism Development and Promotion                                      | Programme Details           | 158 |

# TABLE OF CONTENTS

|                |                                                       |                             |     |
|----------------|-------------------------------------------------------|-----------------------------|-----|
| <b>20-29</b>   | <b>ECONOMIC SERVICES SECTOR</b>                       |                             |     |
| <b>26</b>      | <b>Ministry of Natural Resources</b>                  | Agency Details              | 160 |
|                |                                                       | Agency Summary by Programme | 161 |
|                | <b>Programmes:</b>                                    |                             |     |
|                | 261. Policy Development and Administration            | Programme Details           | 164 |
|                | 262. Natural Resource Management                      | Programme Details           | 166 |
|                | 264. Petroleum Management                             | Programme Details           | 168 |
| <b>30-37</b>   | <b>INFRASTRUCTURE SECTOR</b>                          |                             |     |
| <b>31</b>      | <b>Ministry of Public Works</b>                       | Agency Details              | 170 |
|                |                                                       | Agency Summary by Programme | 171 |
|                | <b>Programmes:</b>                                    |                             |     |
|                | 311. Policy Development and Administration            | Programme Details           | 174 |
|                | 312. Public Works                                     | Programme Details           | 176 |
|                | 313. Transport                                        | Programme Details           | 178 |
| <b>34</b>      | <b>Ministry of Public Utilities and Aviation</b>      | Agency Details              | 180 |
|                |                                                       | Agency Summary by Programme | 181 |
|                | <b>Programmes:</b>                                    |                             |     |
|                | 341. Policy Development and Administration            | Programme Details           | 184 |
|                | 342. Electricity Services                             | Programme Details           | 186 |
|                | 343. Water Services                                   | Programme Details           | 188 |
|                | 344. Aviation                                         | Programme Details           | 190 |
|                | 345. Maritime Administration                          | Programme Details           | 192 |
| <b>38 – 49</b> | <b>SOCIAL SERVICES SECTOR</b>                         |                             |     |
| <b>38</b>      | <b>Ministry of Labour and Manpower Planning</b>       | Agency Details              | 194 |
|                |                                                       | Agency Summary by Programme | 195 |
|                | <b>Programmes:</b>                                    |                             |     |
|                | 381. Policy Development and Administration            | Programme Details           | 198 |
|                | 382. Labour Administration Services                   | Programme Details           | 200 |
|                | 383. Manpower Planning                                | Programme Details           | 202 |
| <b>39</b>      | <b>Ministry of Human Services and Social Security</b> | Agency Details              | 204 |
|                |                                                       | Agency Summary by Programme | 205 |
|                | <b>Programmes:</b>                                    |                             |     |
|                | 391. Policy Development and Administration            | Programme Details           | 208 |
|                | 392. Social Services                                  | Programme Details           | 210 |
|                | 393. Child Care and Protection                        | Programme Details           | 212 |
| <b>40</b>      | <b>Ministry of Education</b>                          | Agency Details              | 214 |
|                |                                                       | Agency Summary by Programme | 215 |
|                | <b>Programmes:</b>                                    |                             |     |
|                | 401. Policy Development and Administration            | Programme Details           | 218 |
|                | 402. Training and Development                         | Programme Details           | 220 |
|                | 403. Nursery Education                                | Programme Details           | 222 |
|                | 404. Primary Education                                | Programme Details           | 224 |
|                | 405. Secondary Education                              | Programme Details           | 226 |
|                | 406. Post-Secondary/Tertiary Education                | Programme Details           | 228 |
| <b>44</b>      | <b>Ministry of Culture, Youth and Sport</b>           | Agency Details              | 230 |
|                |                                                       | Agency Summary by Programme | 231 |
|                | <b>Programmes:</b>                                    |                             |     |
|                | 441. Policy Development & Administration              | Programme Details           | 234 |
|                | 442. Culture                                          | Programme Details           | 236 |
|                | 443. Youth                                            | Programme Details           | 238 |
|                | 444. Sports                                           | Programme Details           | 240 |
| <b>45</b>      | <b>Ministry of Housing</b>                            | Agency Details              | 242 |
|                |                                                       | Agency Summary by Programme | 243 |
|                | <b>Programmes:</b>                                    |                             |     |
|                | 451. Policy Development and Administration            | Programme Details           | 246 |
|                | 452. Housing Development                              | Programme Details           | 248 |
|                | 453. Water Service Expansion and Management           | Programme Details           | 250 |

## TABLE OF CONTENTS

|                |                                                  |                             |     |
|----------------|--------------------------------------------------|-----------------------------|-----|
| <b>38 – 49</b> | <b>SOCIAL SERVICES SECTOR</b>                    |                             |     |
| <b>47</b>      | <b>Ministry of Health</b>                        | Agency Details              | 252 |
|                |                                                  | Agency Summary by Programme | 254 |
|                | <b>Programmes:</b>                               |                             |     |
|                | 471. Policy Development and Administration       | Programme Details           | 258 |
|                | 472. Disease Control - Communicable Diseases     | Programme Details           | 260 |
|                | 473. Family and Primary Health Care Services     | Programme Details           | 262 |
|                | 474. Regional and Clinical Services              | Programme Details           | 264 |
|                | 475. Health Sciences Education                   | Programme Details           | 266 |
|                | 476. Standards and Technical Services            | Programme Details           | 268 |
|                | 477. Disability and Rehabilitation Services      | Programme Details           | 270 |
|                | 478. Disease Control - Non-Communicable Diseases | Programme Details           | 272 |
| <b>50 - 69</b> | <b>PUBLIC ORDER AND SAFETY SECTOR</b>            |                             |     |
| <b>51</b>      | <b>Ministry of Home Affairs</b>                  | Agency Details              | 274 |
|                |                                                  | Agency Summary by Programme | 276 |
|                | <b>Programmes:</b>                               |                             |     |
|                | 511. Policy Development and Administration       | Programme Details           | 280 |
|                | 512. Guyana Police Force                         | Programme Details           | 282 |
|                | 513. Guyana Prison Service                       | Programme Details           | 284 |
|                | 515. Guyana Fire Service                         | Programme Details           | 286 |
|                | 516. General Register Office                     | Programme Details           | 288 |
|                | 517. Customs Anti Narcotics                      | Programme Details           | 290 |
| <b>52</b>      | <b>Ministry of Legal Affairs</b>                 | Agency Details              | 292 |
|                |                                                  | Agency Summary by Programme | 293 |
|                | <b>Programmes:</b>                               |                             |     |
|                | 521. Policy Development and Administration       | Programme Details           | 296 |
|                | 523. Attorney Generals Chambers                  | Programme Details           | 298 |
|                | 524. State Solicitor                             | Programme Details           | 300 |
| <b>53</b>      | <b>Guyana Defence Force</b>                      | Agency Details              | 302 |
|                |                                                  | Agency Summary by Programme | 303 |
|                | <b>Programme:</b>                                |                             |     |
|                | 531. Defence and Security Support                | Programme Details           | 304 |
| <b>55</b>      | <b>Supreme Court</b>                             | Agency Details              | 306 |
|                |                                                  | Agency Summary by Programme | 307 |
|                | <b>Programme:</b>                                |                             |     |
|                | 551. Supreme Court of Judicature                 | Programme Details           | 308 |
| <b>56</b>      | <b>Public Prosecutions</b>                       | Agency Details              | 310 |
|                |                                                  | Agency Summary by Programme | 311 |
|                | <b>Programme:</b>                                |                             |     |
|                | 561. Public Prosecutions                         | Programme Details           | 312 |
| <b>57</b>      | <b>Office of the Ombudsman</b>                   | Agency Details              | 314 |
|                |                                                  | Agency Summary by Programme | 315 |
|                | <b>Programme:</b>                                |                             |     |
|                | 571. Ombudsman                                   | Programme Details           | 316 |
| <b>58</b>      | <b>Public Service Appellate Tribunal</b>         | Agency Details              | 318 |
|                |                                                  | Agency Summary by Programme | 319 |
|                | <b>Programme:</b>                                |                             |     |
|                | 581. Public Service Appellate Tribunal           | Programme Details           | 320 |
| <b>59</b>      | <b>Ethnic Relations Commission</b>               | Agency Details              | 322 |
|                |                                                  | Agency Summary by Programme | 323 |
|                | <b>Programme:</b>                                |                             |     |
|                | 591. Ethnic Relations Commission                 | Programme Details           | 324 |

# TABLE OF CONTENTS

|                |                                                  |                             |     |
|----------------|--------------------------------------------------|-----------------------------|-----|
| <b>50 - 69</b> | <b>PUBLIC ORDER AND SAFETY SECTOR</b>            |                             |     |
| <b>60</b>      | <b>Judicial Service Commission</b>               | Agency Details              | 326 |
|                |                                                  | Agency Summary by Programme | 327 |
|                | <b>Programme:</b>                                |                             |     |
|                | 601. Judicial Service Commission                 | Programme Details           | 328 |
| <b>61</b>      | <b>Rights Commission of Guyana</b>               | Agency Details              | 330 |
|                |                                                  | Agency Summary by Programme | 331 |
|                | <b>Programme:</b>                                |                             |     |
|                | 611. Rights Commission of Guyana                 | Programme Details           | 332 |
| <b>62</b>      | <b>Public Procurement Commission</b>             | Agency Details              | 334 |
|                |                                                  | Agency Summary by Programme | 335 |
|                | <b>Programme:</b>                                |                             |     |
|                | 621. Public Procurement Commission               | Programme Details           | 336 |
| <b>70 – 80</b> | <b>REGIONAL DEVELOPMENT SECTOR</b>               |                             |     |
| <b>71</b>      | <b>Region 1: Barima/Waini</b>                    | Agency Details              | 338 |
|                |                                                  | Agency Summary by Programme | 339 |
|                | <b>Programmes:</b>                               |                             |     |
|                | 711. Regional Administration and Finance         | Programme Details           | 342 |
|                | 712. Public Works                                | Programme Details           | 344 |
|                | 713. Education Delivery                          | Programme Details           | 346 |
|                | 714. Health Services                             | Programme Details           | 348 |
|                | 715. Agriculture                                 | Programme Details           | 350 |
| <b>72</b>      | <b>Region 2: Pomeroon/Supenaam</b>               | Agency Details              | 352 |
|                |                                                  | Agency Summary by Programme | 353 |
|                | <b>Programmes:</b>                               |                             |     |
|                | 721. Regional Administration and Finance         | Programme Details           | 356 |
|                | 722. Agriculture                                 | Programme Details           | 358 |
|                | 723. Public Works                                | Programme Details           | 360 |
|                | 724. Education Delivery                          | Programme Details           | 362 |
|                | 725. Health Services                             | Programme Details           | 364 |
| <b>73</b>      | <b>Region 3: Essequibo Islands/West Demerara</b> | Agency Details              | 366 |
|                |                                                  | Agency Summary by Programme | 367 |
|                | <b>Programmes:</b>                               |                             |     |
|                | 731. Regional Administration & Finance           | Programme Details           | 370 |
|                | 732. Agriculture                                 | Programme Details           | 372 |
|                | 733. Public Works                                | Programme Details           | 374 |
|                | 734. Education Delivery                          | Programme Details           | 376 |
|                | 735. Health Services                             | Programme Details           | 378 |
| <b>74</b>      | <b>Region 4: Demerara/Mahaica</b>                | Agency Details              | 380 |
|                |                                                  | Agency Summary by Programme | 381 |
|                | <b>Programmes:</b>                               |                             |     |
|                | 741. Regional Administration and Finance         | Programme Details           | 384 |
|                | 742. Agriculture                                 | Programme Details           | 386 |
|                | 743. Public Works                                | Programme Details           | 388 |
|                | 744. Education Delivery                          | Programme Details           | 390 |
|                | 745. Health Services                             | Programme Details           | 392 |
| <b>75</b>      | <b>Region 5: Mahaica/Berbice</b>                 | Agency Details              | 394 |
|                |                                                  | Agency Summary by Programme | 395 |
|                | <b>Programmes:</b>                               |                             |     |
|                | 751. Regional Administration and Finance         | Programme Details           | 398 |
|                | 752. Agriculture                                 | Programme Details           | 400 |
|                | 753. Public Works                                | Programme Details           | 402 |
|                | 754. Education Delivery                          | Programme Details           | 404 |
|                | 755. Health Services                             | Programme Details           | 406 |

# TABLE OF CONTENTS

|                |                                                            |                             |     |
|----------------|------------------------------------------------------------|-----------------------------|-----|
| <b>70 – 80</b> | <b>REGIONAL DEVELOPMENT SECTOR</b>                         |                             |     |
| <b>76</b>      | <b>Region 6: East Berbice/Corentyne</b>                    | Agency Details              | 408 |
|                |                                                            | Agency Summary by Programme | 409 |
|                | <b>Programmes:</b>                                         |                             |     |
|                | 761. Regional Administration and Finance                   | Programme Details           | 412 |
|                | 762. Agriculture                                           | Programme Details           | 414 |
|                | 763. Public Works                                          | Programme Details           | 416 |
|                | 764. Education Delivery                                    | Programme Details           | 418 |
|                | 765. Health Services                                       | Programme Details           | 420 |
| <b>77</b>      | <b>Region 7: Cuyuni/Mazaruni</b>                           | Agency Details              | 422 |
|                |                                                            | Agency Summary by Programme | 423 |
|                | <b>Programmes:</b>                                         |                             |     |
|                | 771. Regional Administration and Finance                   | Programme Details           | 426 |
|                | 772. Public Works                                          | Programme Details           | 428 |
|                | 773. Education Delivery                                    | Programme Details           | 430 |
|                | 774. Health Services                                       | Programme Details           | 432 |
|                | 775. Agriculture                                           | Programme Details           | 434 |
| <b>78</b>      | <b>Region 8: Potaro/Siparuni</b>                           | Agency Details              | 436 |
|                |                                                            | Agency Summary by Programme | 437 |
|                | <b>Programmes:</b>                                         |                             |     |
|                | 781. Regional Administration and Finance                   | Programme Details           | 440 |
|                | 782. Public Works                                          | Programme Details           | 442 |
|                | 783. Education Delivery                                    | Programme Details           | 444 |
|                | 784. Health Services                                       | Programme Details           | 446 |
|                | 785. Agriculture                                           | Programme Details           | 448 |
| <b>79</b>      | <b>Region 9: Upper Takutu/Upper Essequibo</b>              | Agency Details              | 450 |
|                |                                                            | Agency Summary by Programme | 451 |
|                | <b>Programmes:</b>                                         |                             |     |
|                | 791. Regional Administration and Finance                   | Programme Details           | 454 |
|                | 792. Agriculture                                           | Programme Details           | 456 |
|                | 793. Public Works                                          | Programme Details           | 458 |
|                | 794. Education Delivery                                    | Programme Details           | 460 |
|                | 795. Health Services                                       | Programme Details           | 462 |
| <b>80</b>      | <b>Region 10: Upper Demerara/Upper Berbice</b>             | Agency Details              | 464 |
|                |                                                            | Agency Summary by Programme | 465 |
|                | <b>Programmes:</b>                                         |                             |     |
|                | 801. Regional Administration and Finance                   | Programme Details           | 468 |
|                | 802. Public Works                                          | Programme Details           | 470 |
|                | 803. Education Delivery                                    | Programme Details           | 472 |
|                | 804. Health Services                                       | Programme Details           | 474 |
|                | 805. Agriculture                                           | Programme Details           | 476 |
| <b>90</b>      | <b>PUBLIC DEBT</b>                                         |                             |     |
|                | <b>Public Debt</b>                                         | Agency Summary by Programme | 478 |
|                | <b>Programme:</b>                                          |                             |     |
|                | 901. Public Debt                                           | Programme Details           | 480 |
|                | Details of Public Debt                                     |                             | 482 |
|                | Details of Education Subvention and Grants                 |                             | 487 |
|                | <b>Subsidies and Contributions</b>                         |                             |     |
|                | Subsidies and Contributions to Local Organisations         |                             | 488 |
|                | Subsidies and Contributions to International Organisations |                             | 495 |
|                | <b>Details of Constitutional Agencies</b>                  |                             | 500 |

## TABLE OF CONTENTS

|                    |                                                                                    |     |
|--------------------|------------------------------------------------------------------------------------|-----|
| <b>Section 3</b>   | <b>Central Government Capital Appropriation Expenditure</b>                        |     |
| <b>Section 3.1</b> | <b>Central Government Summary of Capital Expenditures By Type &amp; Financing</b>  |     |
| Table 9            | Central Government Summary of Capital Expenditures By Sector and Type of Financing | 501 |
| Table 10           | Central Government Specific Sources of Financing of Capital Expenditure            | 503 |
| <b>Section 3.2</b> | <b>Details of Capital Expenditure</b>                                              |     |
| <b>Agency Code</b> | <b>Agency Title</b>                                                                |     |
| 01                 | Office of the President                                                            | 505 |
| 02                 | Office of the Prime Minister                                                       | 507 |
| 03                 | Ministry of Finance                                                                | 509 |
| 12                 | Ministry of Foreign Affairs and International Cooperation                          | 511 |
| 06                 | Ministry of Parliamentary Affairs & Governance                                     | 512 |
| 07                 | Parliament Office                                                                  | 513 |
| 08                 | Audit Office of Guyana                                                             | 514 |
| 09                 | Public and Police Service Commissions                                              | 515 |
| 10                 | Teaching Service Commission                                                        | 516 |
| 11                 | Guyana Elections Commission                                                        | 517 |
| 13                 | Ministry of Local Government & Regional Development                                | 518 |
| 14                 | Ministry of Public Service, Government Efficiency and Implementation               | 519 |
| 16                 | Ministry of Amerindian Affairs                                                     | 520 |
| 21                 | Ministry of Agriculture                                                            | 521 |
| 23                 | Ministry of Tourism, Industry and Commerce                                         | 523 |
| 26                 | Ministry of Natural Resources                                                      | 525 |
| 31                 | Ministry of Public Works                                                           | 526 |
| 34                 | Ministry of Public Utilities and Aviation                                          | 529 |
| 38                 | Ministry of Labour and Manpower Planning                                           | 531 |
| 39                 | Ministry of Human Services & Social Security                                       | 532 |
| 40                 | Ministry of Education                                                              | 533 |
| 44                 | Ministry of Culture, Youth & Sport                                                 | 536 |
| 45                 | Ministry of Housing & Water                                                        | 537 |
| 47                 | Ministry of Health                                                                 | 538 |
| 51                 | Ministry of Home Affairs                                                           | 541 |
| 52                 | Ministry of Legal Affairs                                                          | 543 |
| 53                 | Guyana Defence Force                                                               | 544 |
| 55                 | Supreme Court                                                                      | 545 |
| 56                 | Public Prosecutions                                                                | 546 |
| 57                 | Office of the Ombudsman                                                            | 547 |
| 58                 | Public Service Appellate Tribunal                                                  | 548 |
| 59                 | Ethnic Relations Commission                                                        | 549 |
| 60                 | Judicial Service Commission                                                        | 55  |
| 61                 | Rights Commission of Guyana                                                        | 551 |
| 62                 | Public Procurement Commission                                                      | 552 |
| 71                 | Region 1: Barima / Waini                                                           | 553 |
| 72                 | Region 2: Pomeroon / Supenaam                                                      | 555 |
| 73                 | Region 3: Essequibo Islands / West Demerara                                        | 557 |
| 74                 | Region 4: Demerara / Mahaica                                                       | 559 |
| 75                 | Region 5: Mahaica / Berbice                                                        | 560 |
| 76                 | Region 6: East Berbice / Corentyne                                                 | 561 |
| 77                 | Region 7: Cuyuni / Mazaruni                                                        | 562 |
| 78                 | Region 8: Potaro / Siparuni                                                        | 564 |
| 79                 | Region 9: Upper Takutu / Upper Essequibo                                           | 566 |
| 80                 | Region 10: Upper Demerara / Upper Berbice                                          | 568 |
| <b>Section 4</b>   | <b>Appendices</b>                                                                  |     |
| <b>Section 4.1</b> | <b>Public Sector Financial Operations</b>                                          |     |
| Appendix A         | Central Government Financial Operations (Accounting Classification)                | 571 |
| Appendix B         | Central Government Financial Operations                                            | 572 |
|                    | Budget Notes to Appendices C                                                       | 573 |
| Appendix C         | Public Enterprise Cash Flow                                                        | 574 |
| Appendix D         | Financial Operations of the Non – Financial Public Sector                          | 575 |
| Appendix E         | State Owned Capital Expenditure                                                    | 576 |
| Appendix F         | Central Government Summary of Expenditure (Economic Classification)                | 577 |



## TABLE OF CONTENTS

|                    |                                                                                                                                                                |     |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| <b>Section 4.2</b> | <b>Macro Economic Framework</b>                                                                                                                                |     |
| Appendix G         | National Accounts Aggregates of the Economy (Rebased)                                                                                                          | 579 |
| Appendix H         | Gross Domestic Product at Current Basic Prices (Rebased)                                                                                                       | 581 |
| Appendix I         | Gross Domestic Product at 2012 Prices by Industrial Origin                                                                                                     | 582 |
| Appendix J         | Real Output Index (Rebased)                                                                                                                                    | 583 |
| Appendix K         | Balance of Payments Analytic Summary                                                                                                                           | 584 |
| Appendix L         | Monetary Survey                                                                                                                                                | 585 |
| Appendix M         | Urban Consumer Price Index (Georgetown)                                                                                                                        | 586 |
| <b>Section 4.3</b> | <b>Other Public Debt</b>                                                                                                                                       |     |
| Appendix N (a)     | Statement of Outstanding Loans & Credit Contracted by Public Corporations                                                                                      | 587 |
| Appendix N (b)     | Summary of Statement of Outstanding Loans & Credit Contracted by Public Corporations                                                                           | 589 |
| <b>Section 4.4</b> | <b>Personnel and Other Employment Related Information</b>                                                                                                      |     |
| Appendix O         | Revised List of Approved Appointments, the Holders of Which May be Eligible for Annual Allowances on Retirement (Transport and Harbours Department)            | 591 |
| 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) | 592 |
| Appendix Q         | List of Approved Positions under Ministries / Departments / Regions                                                                                            | 597 |
| Appendix R (a)     | Schedule of Salary Scales in the Public Service (from 1 January, 2025)                                                                                         | 680 |
| Appendix R (b)     | Schedule of Salary Scales in the Teaching Service (from 1 January, 2025)                                                                                       | 681 |
| Appendix S         | Details of Pensions & Gratuities                                                                                                                               | 682 |
| <b>Section 4.5</b> | <b>Budgets of Statutory Bodies</b>                                                                                                                             |     |
| Appendix T         | Budgets of Constitutional Agencies & Statutory Bodies – Details of Revenue Expenditure                                                                         |     |
| Agency Code        | Agency Title                                                                                                                                                   |     |
| <b>01</b>          | <b>Office of the President</b>                                                                                                                                 |     |
|                    | Guyana Lands and Surveys Commission                                                                                                                            | 683 |
|                    | Institute of Applied Science and Technology                                                                                                                    | 684 |
|                    | Guyana Office for Investment                                                                                                                                   | 685 |
|                    | Environmental Protection Agency                                                                                                                                | 686 |
|                    | National Parks Commission                                                                                                                                      | 687 |
| <b>02</b>          | <b>Office of the Prime Minister</b>                                                                                                                            |     |
|                    | Guyana Energy Agency                                                                                                                                           | 688 |
|                    | Hinterland Electrification Company Inc.                                                                                                                        | 689 |
|                    | National Data Management Authority                                                                                                                             | 690 |
|                    | Public Utilities Commission                                                                                                                                    | 691 |
|                    | Guyana Telecommunication Agency                                                                                                                                | 692 |
| <b>03</b>          | <b>Ministry of Finance</b>                                                                                                                                     |     |
|                    | Bureau of Statistics                                                                                                                                           | 693 |
|                    | Guyana Revenue Authority                                                                                                                                       | 694 |
|                    | Dependants Pension Fund                                                                                                                                        | 695 |
| <b>06</b>          | <b>Ministry of Parliamentary Affairs and Governance</b>                                                                                                        |     |
|                    | Integrity Commission                                                                                                                                           | 696 |
| <b>07</b>          | <b>Parliament Office</b>                                                                                                                                       |     |
|                    | National Assembly                                                                                                                                              | 697 |
| <b>08</b>          | <b>Office of the Auditor General</b>                                                                                                                           |     |
|                    | Audit Office                                                                                                                                                   | 698 |

## TABLE OF CONTENTS

|                    |                                                            |     |
|--------------------|------------------------------------------------------------|-----|
| <b>Section 4.5</b> | <b>Budgets of Statutory Bodies</b>                         |     |
| <b>09</b>          | <b>Public and Police Service Commission</b>                |     |
|                    | Public and Police Service Commission                       | 699 |
| <b>10</b>          | <b>Teaching Service Commission</b>                         |     |
|                    | Teaching Service Commission                                | 700 |
| <b>11</b>          | <b>Guyana Elections Commission</b>                         |     |
|                    | Guyana Elections Commission                                | 701 |
| <b>21</b>          | <b>Ministry of Agriculture</b>                             |     |
|                    | Guyana School of Agriculture                               | 702 |
|                    | Hope Coconut Industries Limited                            | 703 |
|                    | Mahaica/Mahaicony/Abary Agricultural Development Authority | 704 |
|                    | National Agricultural Research and Extension Institute     | 705 |
|                    | National Drainage and Irrigation Authority                 | 706 |
|                    | Guyana Marketing Corporation                               | 707 |
|                    | Pesticides and Toxic Chemicals Control Board               | 708 |
|                    | Guyana Livestock Development Authority                     | 709 |
|                    | Guyana Food Safety Authority                               | 710 |
| <b>23</b>          | <b>Ministry of Tourism, Industry and Commerce</b>          |     |
|                    | Guyana National Bureau of Standards                        | 711 |
|                    | Guyana Tourism Authority Board                             | 712 |
| <b>26</b>          | <b>Ministry of Natural Resources</b>                       |     |
|                    | Guyana Forestry Commission                                 | 713 |
|                    | Guyana Geology and Mines Commission                        | 714 |
|                    | Guyana Gold Board                                          | 715 |
| <b>31</b>          | <b>Ministry of Public Works</b>                            |     |
|                    | Guyana Civil Aviation Authority                            | 716 |
|                    | Transport and Harbours Department                          | 717 |
|                    | Demerara Harbour Bridge Corporation                        | 718 |
|                    | Maritime Administration Department                         | 719 |
|                    | Cheddi Jagan International Airport Corporation             | 720 |
| <b>34</b>          | <b>Ministry of Public Utilities and Aviation</b>           |     |
|                    | Hinterland Electrification Company Inc.                    | 721 |
|                    | Guyana Water Incorporated                                  | 722 |
|                    | Guyana Civil Aviation Authority                            | 723 |
|                    | Cheddi Jagan International Airport Corporation             | 724 |
|                    | Maritime Administration Department                         | 725 |
| <b>40</b>          | <b>Ministry of Education</b>                               |     |
|                    | National Library                                           | 726 |
|                    | Board of Governors of President's College                  | 727 |
|                    | Board of Governors of Government Technical Institute       | 728 |
|                    | Board of Governors of Kuru Kuru Co-operative College       | 729 |
|                    | University of Guyana (Turkeyen)                            | 730 |
|                    | University of Guyana (Berbice)                             | 731 |
| <b>44</b>          | <b>Ministry of Culture, Youth &amp; Sport</b>              |     |
|                    | National Trust                                             | 732 |
|                    | National Sports Commission                                 | 733 |
| <b>45</b>          | <b>Ministry of Housing</b>                                 |     |
|                    | Central Housing and Planning Authority                     | 734 |
|                    | Guyana Water Incorporated                                  | 735 |
| <b>47</b>          | <b>Ministry of Health</b>                                  |     |
|                    | Georgetown Public Hospital Corporation                     | 736 |

---

## TABLE OF CONTENTS

---

|                    |                                                                                                                                                                           |                          |
|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| 52                 | <b>Ministry of Legal Affairs</b><br>Deeds and Commercial Registries Authority                                                                                             | 737                      |
| 55                 | <b>Supreme Court</b><br>Supreme Court Judicature                                                                                                                          | 738                      |
| 56                 | <b>Public Prosecutions</b><br>Public Prosecutions                                                                                                                         | 739                      |
| <b>Section 4.5</b> | <b>Budgets of Statutory Bodies</b>                                                                                                                                        |                          |
| 57                 | <b>Office of the Ombudsman</b><br>Ombudsman                                                                                                                               | 740                      |
| 58                 | <b>Public Service Appellate Tribunal</b><br>Public Service Appellate Tribunal                                                                                             | 741                      |
| 59                 | <b>Ethnic Relations Commission</b><br>Ethnic Relations Commission                                                                                                         | 742                      |
| 60                 | <b>Judicial Service Commission</b><br>Judicial Service Commission                                                                                                         | 743                      |
| 61                 | <b>Rights Commission of Guyana</b><br>Rights of the Child Commission<br>Human Rights Commission<br>Women and Gender Equality Commission<br>Indigenous People's Commission | 744<br>745<br>746<br>747 |
| 62                 | <b>Public Procurement Commission</b><br>Public Procurement Commission                                                                                                     | 748                      |
|                    | <b>Glossary</b>                                                                                                                                                           | 749                      |

## 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 2026 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 2024, Budget 2025, Revised 2025, and Budget 2026. Budget 2026 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2026. Revised 2025 figures reflect the latest

unaudited expenditure of the previous fiscal year. Budget 2025 indicates the amount that was approved by the National Assembly for the 2025 fiscal year. Actual 2024 indicates the actual expenditure for 2024.

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*

*5861 – This is a new head of revenue created. This was created to capture JICA Project Loan.*

## **Section 2 – Central Government Appropriate Expenditure**

### ***Agency 02 - Office of the Prime Minister: 023- Energy***

*This programme replaced the power generation programme since the portfolio of power generation and hinterland development now falls under the Ministry of Public Utilities and Aviation.*

### ***Agency 03 – Ministry of Finance: 032- Public Financial Management***

*The programme Public Financial Management Policies and Services was renamed Public Financial Management.*

### ***Agency 14 – Ministry of Public Service, Government Efficiency and Implementation***

*The Ministry of Public Service was renamed to the Ministry of Public Service, Government Efficiency and Implementation with a fourth programme: Government Efficiency and Implementation.*

### ***Agency 34 - Ministry of Public Utilities and Aviation***

*This is a new agency which captures five programmes: Policy Development and Administration, Electricity Services, Water Services, Aviation and Maritime Administration.*

### ***Agency 38 – Ministry of Labour and Manpower Planning***

*The Ministry of Labour was renamed the Ministry of Labour and Manpower Planning with a third programme: Manpower Planning.*

***Agency 45 – Ministry of Housing***

*The Ministry of Housing and Water was renamed to the Ministry of Housing since the responsibility for water was shifted to the Ministry of Public Utilities and Aviation.*

***Agency 90 – Public Debt***

***External Public Debt Unfunded Interest (Acct Code 6034)***

*Item 9010181 – This Line Item did not exist. This new activity item was created to capture the interest payments under “Other.”*

***External Public Debt Unfunded Principal (Acct Code 6033)***

*Item 9010181 – This Line Item did not exist. This new activity item was created to capture the principal repayments under “Other.”*



## **Volume 2**

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

**Volume 3** – Capital Project Profiles

*It should be noted that name changes made to Budget Agencies in Volume 1 as well as new programmes will be reflected in Volume 3. As a result, the changes stated above are also changes which are made in Volume 3.*





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# **SECTION 1**

## **PUBLIC SECTOR TABLES**



# **SECTION 1.1**

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## **CONSOLIDATED FUND**



TABLE 1

**CENTRAL GOVERNMENT  
SUMMARY OF REVENUE AND EXPENDITURE**

| ITEM                                    | ACTUAL<br>2024       | BUDGET<br>2025       | REVISED<br>2025      | BUDGET<br>2026       |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|
| <b>1 OVERALL SURPLUS/DEFICIT</b>        | <b>(291,453,129)</b> | <b>(27,536,809)</b>  | <b>(182,220,752)</b> | <b>(159,854,325)</b> |
| 1.1 Current                             | 243,551,771          | 379,989,079          | 334,550,522          | 288,611,742          |
| 1.2 Capital                             | (535,004,900)        | (407,525,888)        | (516,771,274)        | (448,466,067)        |
| <b>2 Total Revenue</b>                  | <b>896,104,673</b>   | <b>1,354,613,687</b> | <b>1,161,653,028</b> | <b>1,397,667,924</b> |
| 2.1 Current Revenue                     | 785,024,986          | 1,024,459,011        | 993,526,729          | 1,066,572,486        |
| 2.2 Capital Revenue                     | 111,079,687          | 330,154,675          | 168,126,299          | 331,095,438          |
| <b>3 Total Expenditure</b>              | <b>1,187,557,802</b> | <b>1,382,150,496</b> | <b>1,343,873,780</b> | <b>1,557,522,249</b> |
| <b>3.1 Current Expenditure</b>          | <b>541,473,215</b>   | <b>644,469,933</b>   | <b>658,976,207</b>   | <b>777,960,744</b>   |
| 3.1.1 Employment Cost and Other Charges | 500,723,889          | 587,951,891          | 604,083,772          | 705,086,250          |
| 3.1.2 Public Debt                       | 40,749,326           | 56,518,042           | 54,892,435           | 72,874,494           |
| <b>3.2 Capital Expenditure</b>          | <b>646,084,587</b>   | <b>737,680,563</b>   | <b>684,897,573</b>   | <b>779,561,505</b>   |



TABLE 2(a)

## CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

| ITEM                                                | ACTUAL<br>2024     | BUDGET<br>2025       | REVISED<br>2025    | BUDGET<br>2026       |
|-----------------------------------------------------|--------------------|----------------------|--------------------|----------------------|
| <b>1.0 GRAND TOTAL</b>                              | <b>785,024,986</b> | <b>1,024,459,011</b> | <b>993,526,129</b> | <b>1,066,572,486</b> |
| <b>2.0 Tax Revenue and Duties</b>                   | <b>420,498,377</b> | <b>434,477,811</b>   | <b>435,382,828</b> | <b>486,249,929</b>   |
| 2.1 Income Tax                                      | 251,213,080        | 254,608,844          | 234,765,918        | 263,917,717          |
| 2.1.1 Companies                                     | 166,077,188        | 167,500,705          | 160,760,754        | 183,153,148          |
| 2.1.2 Personal                                      | 77,149,434         | 78,882,783           | 64,135,466         | 71,008,193           |
| 2.1.3 Self - Employed                               | 5,981,949          | 6,255,455            | 6,886,617          | 7,242,492            |
| 2.1.5 Other                                         | 2,004,508          | 1,969,901            | 2,983,082          | 2,513,884            |
| 2.2 Taxes on Property                               | 8,466,248          | 8,783,778            | 10,268,417         | 9,846,173            |
| 2.2.1 Property Tax                                  | 8,238,469          | 8,689,130            | 10,165,102         | 9,747,085            |
| 2.2.2 Estate Duty                                   | 227,779            | 94,649               | 103,316            | 99,087               |
| 2.3 Taxes on Production and Consumption             | 638,612            | 540,228              | 857,429            | 839,722              |
| 2.3.1 Consumption                                   | 638,612            | 540,228              | 857,429            | 839,722              |
| 2.4 Value-Added Tax                                 | 80,183,938         | 87,987,873           | 85,345,296         | 94,706,462           |
| 2.4.1 Imports                                       | 30,752,215         | 33,723,248           | 38,831,361         | 45,622,704           |
| 2.4.2 Domestic Supplies                             | 49,431,722         | 54,264,625           | 46,513,934         | 49,083,758           |
| 2.5 Excise Tax                                      | 32,563,357         | 32,030,108           | 44,833,538         | 48,852,817           |
| 2.5.1 Imports                                       | 27,157,532         | 26,268,748           | 39,995,693         | 42,855,172           |
| 2.5.2 Domestic Supplies                             | 5,405,825          | 5,761,360            | 4,837,845          | 5,997,645            |
| 2.7 Taxes on International and Trade Transactions   | 38,928,914         | 42,062,070           | 50,058,136         | 58,551,031           |
| 2.7.1 Import Duties                                 | 34,489,081         | 37,523,509           | 44,714,428         | 53,174,005           |
| 2.7.2 Export Duties                                 | 221,419            | 216,047              | 309,083            | 306,727              |
| 2.7.3 Travel tax                                    | 4,218,413          | 4,322,513            | 5,034,625          | 5,070,299            |
| 2.8 Other                                           | 8,504,230          | 8,464,910            | 9,254,094          | 9,536,008            |
| 2.8.3 Other Taxes and Duties                        | 3,201,118          | 2,969,001            | 3,343,572          | 3,402,050            |
| 2.8.4 Licenses - Vehicles                           | 1,573,823          | 1,695,281            | 1,825,659          | 1,946,769            |
| 2.8.5 Licenses - Other                              | 68,629             | 69,795               | 65,188             | 67,164               |
| 2.8.6 Environmental Tax/Levy                        | 3,660,659          | 3,730,832            | 4,019,674          | 4,120,024            |
| <b>3.0 Other Current Revenue</b>                    | <b>364,526,608</b> | <b>589,981,200</b>   | <b>558,143,301</b> | <b>580,322,557</b>   |
| 3.1 Rents, Royalties, etc.                          | 6,450,212          | 6,770,931            | 8,596,171          | 8,090,681            |
| 3.2 Interest                                        | 864                | 1,139                | 960                | 2,604                |
| 3.3 Dividends from Public Corporations              | 0                  | 500,000              | 0                  | 500,000              |
| 3.4 Special Trans from Statutory & Non Stat. Bodies | 0                  | 2,000,000            | 0                  | 2,000,000            |
| 3.5 Bank of Guyana Profits                          | 4,293,467          | 5,000,000            | 7,431,548          | 7,803,125            |
| 3.6 Carbon Credit Inflows                           | 13,036,293         | 41,121,959           | 14,013,978         | 49,650,632           |
| 3.7 Fees, Fines, etc                                | 2,499,094          | 2,495,793            | 3,033,938          | 3,001,045            |
| 3.8 Natural Resource Fund Withdrawal                | 329,854,298        | 512,436,702          | 512,251,661        | 495,048,807          |
| 3.9 Miscellaneous                                   | 8,392,381          | 19,654,676           | 12,815,044         | 14,225,663           |

TABLE 2(b)

## CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

| ITEM                                                | ACTUAL<br>2024     | BUDGET<br>2025       | REVISED<br>2025    | BUDGET<br>2026       |
|-----------------------------------------------------|--------------------|----------------------|--------------------|----------------------|
| <b>1.0 GRAND TOTAL</b>                              | <b>785,024,986</b> | <b>1,024,459,011</b> | <b>993,526,129</b> | <b>1,066,572,486</b> |
| <b>2.0 Tax Revenue</b>                              | <b>420,180,319</b> | <b>434,120,350</b>   | <b>435,239,108</b> | <b>486,086,674</b>   |
| 2.1 Company Income Tax                              | 93,426,819         | 136,474,776          | 112,732,092        | 133,753,578          |
| 2.2 Withholding Tax                                 | 78,632,318         | 37,281,384           | 54,915,278         | 56,642,063           |
| 2.3 Personal Income Tax                             | 77,149,434         | 78,882,783           | 64,135,466         | 71,008,193           |
| 2.4 Travel Tax                                      | 4,218,413          | 4,322,513            | 5,034,625          | 5,070,299            |
| 2.5 Consumption Tax                                 | 638,612            | 540,228              | 857,429            | 839,722              |
| 2.5.3 Services                                      | 638,612            | 540,228              | 857,429            | 839,722              |
| 2.6 Value-Added and Excise Taxes                    | 112,747,294        | 120,017,981          | 130,178,834        | 143,559,279          |
| 2.6.1 Value-Added Tax                               | 80,183,938         | 87,987,873           | 85,345,296         | 94,706,462           |
| 2.6.2 Excise Tax                                    | 32,563,357         | 32,030,108           | 44,833,538         | 48,852,817           |
| 2.7 Other Customs Tax                               | 5,070,358          | 4,831,953            | 5,551,456          | 5,576,694            |
| 2.8 Other Domestic Tax                              | 13,586,570         | 14,029,174           | 16,810,417         | 16,156,115           |
| 2.9 Taxes on International Trade                    | 34,710,500         | 37,739,557           | 45,023,511         | 53,480,732           |
| 2.9.1 Import Duties                                 | 34,489,081         | 37,523,509           | 44,714,428         | 53,174,005           |
| 2.9.2 Export Duties                                 | 221,419            | 216,047              | 309,083            | 306,727              |
| <b>3.0 Non-Tax Revenue</b>                          | <b>364,844,667</b> | <b>590,338,661</b>   | <b>558,287,021</b> | <b>580,485,811</b>   |
| 3.1 Rents, Royalties and Land Development Schemes   | 6,451,075          | 6,772,070            | 8,597,131          | 8,093,285            |
| 3.2 Fees, Fines and Charges                         | 2,499,094          | 2,495,793            | 3,033,938          | 3,001,045            |
| 3.3 Special Trans from Statutory & Non Stat. Bodies | 0                  | 2,000,000            | 0                  | 2,000,000            |
| 3.5 Dividends from NFPEs                            | 0                  | 500,000              | 0                  | 500,000              |
| 3.6 Carbon Credit Inflows                           | 13,036,293         | 41,121,959           | 14,013,978         | 49,650,632           |
| 3.7 Bank of Guyana Profits                          | 4,293,467          | 5,000,000            | 7,431,548          | 7,803,125            |
| 3.8 Natural Resource Fund Withdrawal                | 329,854,298        | 512,436,702          | 512,251,661        | 495,048,807          |
| 3.9 Miscellaneous                                   | 8,710,439          | 20,012,137           | 12,958,764         | 14,388,917           |

Figures G\$'000  
Source: Ministry of Finance

Section 1.1  
Public Sector Tables  
Revenue and Expenditure  
Table 2b

TABLE 3

# **CENTRAL GOVERNMENT ABSTRACT REVENUE BY HEAD**

| ITEM                                               | ACTUAL<br>2024     | BUDGET<br>2025       | REVISED<br>2025      | BUDGET<br>2026       |
|----------------------------------------------------|--------------------|----------------------|----------------------|----------------------|
| <b>TOTAL REVENUE</b>                               | <b>879,289,404</b> | <b>1,332,200,686</b> | <b>1,131,768,920</b> | <b>1,337,979,285</b> |
| <b>TOTAL CURRENT RECEIPTS</b>                      | <b>785,024,986</b> | <b>1,024,459,011</b> | <b>993,526,129</b>   | <b>1,066,572,486</b> |
| <b><i>CURRENT RECEIPTS TAXES</i></b>               |                    |                      |                      |                      |
| I CUSTOMS AND TRADE TAXES                          | 40,419,470         | 43,111,738           | 51,432,396           | 59,897,149           |
| II VALUE-ADDED AND EXCISE TAXES                    | 112,747,294        | 120,017,981          | 130,178,834          | 143,559,279          |
| III INTERNAL REVENUE                               | 267,013,555        | 270,990,631          | 253,627,878          | 282,630,247          |
| IV STAMP DUTIES                                    | 318,058            | 357,230              | 143,720              | 163,024              |
| V OTHER TAX REVENUE                                | 0                  | 231                  | 0                    | 231                  |
| <b><i>FEES, FINES, ETC.</i></b>                    |                    |                      |                      |                      |
| XI FINES, FEES. ETC.                               | 2,499,094          | 2,495,793            | 3,033,938            | 3,001,045            |
| <b><i>REVENUE FROM PROPERTY AND ENTERPRISE</i></b> |                    |                      |                      |                      |
| XII INTEREST                                       | 864                | 1,139                | 960                  | 2,604                |
| XIII RENTS, ROYALTIES, ETC.                        | 6,450,212          | 6,770,931            | 8,596,171            | 8,090,681            |
| XIV DIVIDENDS AND TRANSFERS                        | 4,293,467          | 7,500,000            | 7,431,548            | 10,303,125           |
| XV NATURAL RESOURCE FUND                           | 329,854,298        | 512,436,702          | 512,251,661          | 495,048,807          |
| <b><i>MISCELLANEOUS RECEIPTS</i></b>               |                    |                      |                      |                      |
| XVI CARBON CREDIT INFLOWS                          | 13,036,293         | 41,121,959           | 14,013,978           | 49,650,632           |
| XVII MISCELLANEOUS RECEIPTS                        | 8,392,381          | 19,654,676           | 12,815,044           | 14,225,663           |
| <b>TOTAL CAPITAL RECEIPTS</b>                      | <b>94,264,419</b>  | <b>307,741,675</b>   | <b>138,242,791</b>   | <b>271,406,800</b>   |
| XXI MISCELLANEOUS CAPITAL REVENUE                  | 27,067             | 28,000               | 71,050               | 75,000               |
| XXII EXTERNAL GRANTS                               | 2,872,013          | 7,681,684            | 9,807,755            | 3,877,374            |
| XXIV EXTERNAL LOANS                                | 91,365,340         | 300,031,991          | 128,363,987          | 267,454,426          |

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<br>2024     | BUDGET<br>2025       | REVISED<br>2025      | BUDGET<br>2026       |
|--------------------------------------------|--------------------|----------------------|----------------------|----------------------|
| <b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>  | <b>896,104,673</b> | <b>1,354,613,686</b> | <b>1,161,653,628</b> | <b>1,397,667,923</b> |
| <b>TOTAL CURRENT RECEIPTS</b>              | <b>785,024,986</b> | <b>1,024,459,011</b> | <b>993,526,729</b>   | <b>1,066,572,486</b> |
| <b>GUYANA REVENUE AUTHORITY</b>            | <b>420,180,319</b> | <b>434,120,350</b>   | <b>435,239,108</b>   | <b>486,086,674</b>   |
| <b>CUSTOMS AND TRADE TAXES</b>             | <b>40,419,470</b>  | <b>43,111,738</b>    | <b>51,432,396</b>    | <b>59,897,149</b>    |
| <b>501 Import Duties</b>                   | <b>34,489,081</b>  | <b>37,523,509</b>    | <b>44,714,428</b>    | <b>53,174,005</b>    |
| 5011 Import Duties                         | 34,489,081         | 37,523,509           | 44,714,428           | 53,174,005           |
| <b>502 Export Duties</b>                   | <b>221,419</b>     | <b>216,047</b>       | <b>309,083</b>       | <b>306,727</b>       |
| 5021 Export Duties                         | 221,419            | 216,047              | 309,083              | 306,727              |
| <b>503 Other Duties</b>                    | <b>104,803</b>     | <b>96,238</b>        | <b>93,870</b>        | <b>96,714</b>        |
| 5031 Stamp Duties                          | 104,803            | 96,238               | 93,870               | 96,714               |
| <b>Consumption Taxes</b>                   | <b>638,612</b>     | <b>540,228</b>       | <b>857,429</b>       | <b>839,722</b>       |
| <b>506 Consumption Tax on Services</b>     | <b>638,612</b>     | <b>540,228</b>       | <b>857,429</b>       | <b>839,722</b>       |
| 5063 Consumption Tax on Betting Shops      | 638,612            | 540,228              | 857,429              | 839,722              |
| <b>Licences</b>                            | <b>16,979</b>      | <b>16,804</b>        | <b>15,733</b>        | <b>15,932</b>        |
| 5084 Licences on Liquor                    | 16,979             | 16,804               | 15,733               | 15,932               |
| <b>507 Other Customs &amp; Trade Taxes</b> | <b>4,948,577</b>   | <b>4,718,911</b>     | <b>5,441,853</b>     | <b>5,464,048</b>     |
| 5072 Environmental Levy                    | 3,660,659          | 3,730,832            | 4,019,674            | 4,120,024            |
| <b>Fees</b>                                | <b>653,867</b>     | <b>395,187</b>       | <b>633,936</b>       | <b>632,612</b>       |
| 5081 Overtime Fees                         | 653,867            | 395,187              | 633,936              | 632,612              |
| <b>Fines</b>                               | <b>190,405</b>     | <b>149,706</b>       | <b>286,658</b>       | <b>205,515</b>       |
| 5082 Departmental Fines                    | 190,405            | 149,706              | 286,658              | 205,515              |
| <b>Rent and Charges</b>                    | <b>13,639</b>      | <b>13,547</b>        | <b>24,156</b>        | <b>21,373</b>        |
| 5083 Warehouse Rent & Charges              | 13,639             | 13,547               | 24,156               | 21,373               |
| <b>Other Customs &amp; Trade Taxes</b>     | <b>1,287,917</b>   | <b>988,079</b>       | <b>1,422,178</b>     | <b>1,344,024</b>     |
| <b>Miscellaneous Other Taxes</b>           | <b>430,006</b>     | <b>429,639</b>       | <b>477,428</b>       | <b>484,526</b>       |
| 5079 Miscellaneous Other Taxes             | 430,006            | 429,639              | 477,428              | 484,526              |
| <b>590 VALUE-ADDED AND EXCISE TAXES</b>    | <b>112,747,294</b> | <b>120,017,981</b>   | <b>130,178,834</b>   | <b>143,559,279</b>   |
| <b>Value-Added Tax</b>                     | <b>80,183,938</b>  | <b>87,987,873</b>    | <b>85,345,296</b>    | <b>94,706,462</b>    |
| <b>591 Imports</b>                         | <b>30,752,215</b>  | <b>33,723,248</b>    | <b>38,831,361</b>    | <b>45,622,704</b>    |

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

# CENTRAL GOVERNMENT

## DETAILS OF REVENUE ESTIMATES

| HEAD OF REVENUE                                  | ACTUAL<br>2024     | BUDGET<br>2025     | REVISED<br>2025    | BUDGET<br>2026     |
|--------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>592 Domestic Supplies</b>                     | <b>49,431,722</b>  | <b>54,264,625</b>  | <b>46,513,934</b>  | <b>49,083,758</b>  |
| <b>594 Excise Tax</b>                            | <b>32,563,357</b>  | <b>32,030,108</b>  | <b>44,833,538</b>  | <b>48,852,817</b>  |
| <b>595 Imports</b>                               | <b>27,157,532</b>  | <b>26,268,748</b>  | <b>39,995,693</b>  | <b>42,855,172</b>  |
| 5951 Motor Vehicle                               | 20,919,693         | 20,240,467         | 30,062,797         | 34,956,794         |
| 5952 Petroleum Products                          | 3,017,723          | 3,019,596          | 5,889,092          | 3,792,414          |
| 5953 Tobacco                                     | 1,113,345          | 1,075,084          | 1,223,380          | 1,207,118          |
| 5954 Alcoholic Beverages                         | 2,106,770          | 1,933,600          | 2,820,424          | 2,898,846          |
| <b>596 Domestic Supplies</b>                     | <b>5,405,825</b>   | <b>5,761,360</b>   | <b>4,837,845</b>   | <b>5,997,645</b>   |
| 5961 Alcoholic Beverages                         | 5,405,825          | 5,761,360          | 4,837,845          | 5,997,645          |
| <b>510 INTERNAL REVENUE</b>                      | <b>267,013,555</b> | <b>270,990,631</b> | <b>253,627,878</b> | <b>282,630,247</b> |
| <b>Income Tax</b>                                | <b>251,219,135</b> | <b>254,615,159</b> | <b>234,771,518</b> | <b>263,924,034</b> |
| <b>511 Personal Income Tax</b>                   | <b>84,221,704</b>  | <b>86,242,733</b>  | <b>72,241,477</b>  | <b>79,524,384</b>  |
| 5111 Personal Income Tax (P.A.Y.E.)              | 70,752,409         | 72,658,941         | 58,741,018         | 64,948,287         |
| 5112 Income Tax on Self-Employed                 | 5,981,949          | 6,255,455          | 6,886,617          | 7,242,492          |
| 5113 Premium Tax                                 | 1,084,265          | 1,098,180          | 1,213,794          | 1,267,382          |
| 5115 Professional Fees                           | 6,055              | 6,315              | 5,600              | 6,317              |
| 5119 Other Personal Income Tax                   | 6,397,025          | 6,223,842          | 5,394,448          | 6,059,906          |
| <b>512 Companies Income Tax</b>                  | <b>87,444,870</b>  | <b>130,219,321</b> | <b>105,845,475</b> | <b>126,511,086</b> |
| 5123 Corporation Tax on Public Sector Companies  | 3,776,008          | 4,108,032          | 2,149,700          | 2,862,004          |
| 5124 Corporation Tax on Private Sector Companies | 83,668,862         | 126,111,289        | 103,695,775        | 123,649,082        |
| <b>513 Other Income Tax</b>                      | <b>79,552,561</b>  | <b>38,153,105</b>  | <b>56,684,566</b>  | <b>57,888,564</b>  |
| 5131 Withholding Tax                             | 78,632,318         | 37,281,384         | 54,915,278         | 56,642,063         |
| 5132 Capital Gains Tax                           | 920,243            | 871,721            | 1,769,288          | 1,246,501          |
| <b>514 Taxes on Property</b>                     | <b>8,466,248</b>   | <b>8,783,778</b>   | <b>10,268,417</b>  | <b>9,846,173</b>   |
| <b>Net Property Tax</b>                          | <b>8,238,469</b>   | <b>8,689,130</b>   | <b>10,165,102</b>  | <b>9,747,085</b>   |
| 5141 Property Tax on Public Sector Companies     | 211,798            | 226,417            | 269,202            | 277,777            |
| 5142 Property Tax on Private Sector Companies    | 6,013,026          | 6,348,496          | 7,835,094          | 8,315,487          |
| 5143 Estate duty                                 | 227,779            | 94,649             | 103,316            | 99,087             |
| 5144 Property Tax on Individuals                 | 2,013,645          | 2,114,217          | 2,060,806          | 1,153,821          |
| <b>515 Taxes on International Travel</b>         | <b>4,218,413</b>   | <b>4,322,513</b>   | <b>5,034,625</b>   | <b>5,070,299</b>   |
| 5151 Travel Voucher Tax                          | 2,714,814          | 2,806,563          | 3,343,116          | 3,433,244          |
| 5152 Travel Tax                                  | 1,503,599          | 1,515,951          | 1,691,509          | 1,637,055          |
| <b>510 Other Inland Revenue Taxes</b>            | <b>3,109,758</b>   | <b>3,269,181</b>   | <b>3,553,318</b>   | <b>3,789,742</b>   |
| <b>Licences</b>                                  | <b>1,625,473</b>   | <b>1,748,273</b>   | <b>1,875,114</b>   | <b>1,998,001</b>   |
| 5171 Licences-Motor Vehicles                     | 1,573,745          | 1,695,115          | 1,825,439          | 1,946,539          |

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

# **CENTRAL GOVERNMENT** **DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE |                                             | ACTUAL<br>2024        | BUDGET<br>2025        | REVISED<br>2025       | BUDGET<br>2026        |
|-----------------|---------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 5172            | Licences-Other Vehicles                     | 78                    | 166                   | 220                   | 230                   |
| 5173            | Licences-Trading                            | 18,357                | 20,238                | 18,651                | 19,215                |
| 5174            | Licences-Miscellaneous                      | 33,294                | 32,753                | 30,804                | 32,017                |
| 5165            | Motor Vehicle & Road Traffic Ordinance      | 1,403,453             | 1,437,830             | 1,577,566             | 1,686,410             |
| <b>518</b>      | <b>MISCELLANEOUS INLAND REVENUE</b>         | <b>80,833</b>         | <b>83,079</b>         | <b>100,638</b>        | <b>105,331</b>        |
| 5182            | Miscellaneous Fees                          | 80,833                | 83,079                | 100,638               | 105,331               |
| <b>520</b>      | <b>STAMP DUTIES</b>                         | <b>318,058</b>        | <b>357,230</b>        | <b>143,720</b>        | <b>163,024</b>        |
| 5211            | Marriage Licences                           | 21,246                | 27,484                | 22,970                | 36,656                |
| 5212            | Cheques                                     | 2,793                 | 2,933                 | 1,922                 | 1,663                 |
| 5214            | Powers of Attorney                          | 1,513                 | 1,612                 | 851                   | 855                   |
| 5216            | Deed Poll                                   | 10                    | 4                     | 0                     | 0                     |
| 5217            | Revenue Stamps                              | 292,496               | 325,197               | 117,977               | 123,850               |
| <b>525</b>      | <b>OTHER TAX REVENUE</b>                    | <b>0</b>              | <b>231</b>            | <b>0</b>              | <b>231</b>            |
| <b>527</b>      | <b>Duties</b>                               | <b>0</b>              | <b>231</b>            | <b>0</b>              | <b>231</b>            |
| 5272            | Auction Duty                                | 0                     | 231                   | 0                     | 231                   |
| <b>530</b>      | <b>FINES, FEES, ETC.</b>                    | <b>2,499,094</b>      | <b>2,495,793</b>      | <b>3,033,938</b>      | <b>3,001,045</b>      |
|                 | <i><b>Agriculture</b></i>                   | <i><b>31,304</b></i>  | <i><b>62,542</b></i>  | <i><b>36,233</b></i>  | <i><b>40,000</b></i>  |
| 5311            | Fishing Licences                            | 29,387                | 60,000                | 34,300                | 38,000                |
| 5312            | Agriculture (Other)                         | 1,916                 | 2,542                 | 1,933                 | 2,000                 |
|                 | <i><b>Works</b></i>                         | <i><b>104,498</b></i> | <i><b>140,680</b></i> | <i><b>162,174</b></i> | <i><b>194,054</b></i> |
| 5315            | Electrical Inspectors                       | 104,498               | 140,680               | 162,174               | 194,054               |
|                 | <i><b>Education</b></i>                     | <i><b>9,432</b></i>   | <i><b>10,130</b></i>  | <i><b>1,012</b></i>   | <i><b>1,930</b></i>   |
| 5316            | Overseas Examination, Local Expenses        | 8,515                 | 9,300                 | 361                   | 1,000                 |
| 5317            | Education - (Other)                         | 917                   | 830                   | 651                   | 930                   |
|                 | <i><b>Health</b></i>                        | <i><b>36,194</b></i>  | <i><b>56,420</b></i>  | <i><b>40,026</b></i>  | <i><b>59,500</b></i>  |
| 5318            | Pharmacy and Poison Board                   | 24,996                | 42,000                | 30,323                | 45,000                |
| 5319            | National Blood Transfusion Service          | 7,313                 | 8,500                 | 7,554                 | 9,500                 |
| 5322            | Other                                       | 3,886                 | 5,920                 | 2,149                 | 5,000                 |
|                 | <i><b>Parliament</b></i>                    | <i><b>659</b></i>     | <i><b>1,700</b></i>   | <i><b>617</b></i>     | <i><b>700</b></i>     |
| 5324            | Sale of Official Publications               | 659                   | 1,700                 | 617                   | 700                   |
|                 | <i><b>Office of the Auditor General</b></i> | <i><b>20,150</b></i>  | <i><b>21,868</b></i>  | <i><b>48,899</b></i>  | <i><b>24,655</b></i>  |
| 5325            | Audit Fees                                  | 20,150                | 21,868                | 48,899                | 24,655                |
|                 | <i><b>Supreme Court</b></i>                 | <i><b>271,322</b></i> | <i><b>261,500</b></i> | <i><b>298,233</b></i> | <i><b>259,500</b></i> |
| 5326            | Supreme Court-Fees, Fines, Seizures         | 268,767               | 260,500               | 296,393               | 258,500               |
| 5327            | Supreme Court-State Costs Recovered         | 2,555                 | 1,000                 | 1,841                 | 1,000                 |

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

# **CENTRAL GOVERNMENT** **DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                                          | ACTUAL<br>2024     | BUDGET<br>2025     | REVISED<br>2025    | BUDGET<br>2026     |
|----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Office of the Attorney General</b>                    | <b>341</b>         | <b>1,000</b>       | <b>265</b>         | <b>2,000</b>       |
| 5328 Sale of Law Books                                   | 341                | 1,000              | 265                | 2,000              |
| <b>Official Receivers</b>                                | <b>1,626</b>       | <b>2,500</b>       | <b>1,403</b>       | <b>2,800</b>       |
| 5329 Official Receiver-Public Trustee                    | 1,626              | 2,500              | 1,403              | 2,800              |
| <b>Foreign Affairs</b>                                   | <b>94,194</b>      | <b>73,967</b>      | <b>54,902</b>      | <b>56,610</b>      |
| 5333 Consular Services                                   | 81,828             | 62,483             | 40,981             | 42,994             |
| 5334 Citizen Registration Fees, etc.                     | 277                | 224                | 351                | 324                |
| 5335 Registration of Births etc.                         | 7,705              | 5,460              | 10,059             | 9,452              |
| 5336 Foreign Affairs-Other                               | 2,491              | 3,353              | 1,827              | 2,011              |
| 5337 Foreign Affairs-Affidavit Fee                       | 1,893              | 2,447              | 1,683              | 1,829              |
| <b>Ministry of Home Affairs</b>                          | <b>1,929,374</b>   | <b>1,863,486</b>   | <b>2,390,174</b>   | <b>2,359,296</b>   |
| 5338 Police                                              | 1,174,695          | 1,068,398          | 1,427,687          | 1,282,167          |
| 5340 Fire Protection                                     | 375                | 536                | 434                | 538                |
| 5341 Citizen Registration Fee etc                        | 688,567            | 741,000            | 880,466            | 985,000            |
| 5342 Registration of Births, etc.                        | 65,737             | 53,550             | 81,587             | 91,589             |
| 5343 Registration of Premises                            | 0                  | 2                  | 0                  | 2                  |
| <b>541 INTEREST</b>                                      | <b>864</b>         | <b>1,139</b>       | <b>960</b>         | <b>2,604</b>       |
| 5419 Other Loans & Advances                              | 864                | 1,139              | 960                | 2,604              |
| <b>545 RENTS, ROYALTIES, ETC.</b>                        | <b>6,450,212</b>   | <b>6,770,931</b>   | <b>8,596,171</b>   | <b>8,090,681</b>   |
| 5461 Fees                                                | 36,735             | 37,050             | 33,975             | 36,170             |
| 5463 Royalties                                           | 6,402,135          | 6,722,242          | 8,549,057          | 8,042,786          |
| 5465 Rental of Government Lands                          | 3,128              | 1,090              | 4,325              | 1,100              |
| 5466 Housing                                             | 6,564              | 7,049              | 7,700              | 7,125              |
| 5467 Works                                               | 1,650              | 3,500              | 1,114              | 3,500              |
| <b>555 DIVIDENDS AND TRANSFERS</b>                       | <b>4,293,467</b>   | <b>7,500,000</b>   | <b>7,431,548</b>   | <b>10,303,125</b>  |
| 5561 Dividends from Non-Financial Public Enterprises     | 0                  | 500,000            | 0                  | 500,000            |
| 5564 Bank of Guyana Profits                              | 4,293,467          | 5,000,000          | 7,431,548          | 7,803,125          |
| 5565 Special Trans from Statutory & Non Statutory Bodies | 0                  | 2,000,000          | 0                  | 2,000,000          |
| <b>558 NATURAL RESOURCE FUND</b>                         | <b>329,854,298</b> | <b>512,436,702</b> | <b>512,251,661</b> | <b>495,048,807</b> |
| 5581 Natural Resource Fund Withdrawal                    | 329,854,298        | 512,436,702        | 512,251,661        | 495,048,807        |
| <b>559 CARBON CREDIT</b>                                 | <b>13,036,293</b>  | <b>41,121,959</b>  | <b>14,013,978</b>  | <b>49,650,632</b>  |
| 5591 Carbon Credit Inflows                               | 13,036,293         | 41,121,959         | 14,013,978         | 49,650,632         |
| <b>560 MISCELLANEOUS RECEIPTS</b>                        | <b>8,392,381</b>   | <b>19,654,676</b>  | <b>12,815,044</b>  | <b>14,225,663</b>  |
| 5613 Timehri-Miscellaneous Revenue                       | 0                  | 0                  | 0                  | 1                  |
| 5614 Prisons                                             | 0                  | 1,500              | 0                  | 0                  |
| 5616 Sundries                                            | 3,806,205          | 2,774,177          | 4,468,997          | 5,894,637          |
| 5618 Sale of Empty Drums                                 | 0                  | 140                | 0                  | 140                |

Figures G\$'000

Source Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 4

TABLE 4

# CENTRAL GOVERNMENT

## DETAILS OF REVENUE ESTIMATES

| HEAD OF REVENUE                                   | ACTUAL<br>2024     | BUDGET<br>2025     | REVISED<br>2025    | BUDGET<br>2026     |
|---------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 5619 Pensions Contribution of Legislators         | 31,680             | 28,229             | 36,927             | 40,129             |
| 5621 Lottery Receipts                             | 300,000            | 315,000            | 150,000            | 350,000            |
| 5622 Guyana R.E.D.D. Investment Fund              | 4,008,709          | 16,280,000         | 7,927,286          | 7,787,799          |
| 5623 Licences Miscellaneous -Other                | 243,888            | 253,638            | 224,059            | 150,865            |
| 5624 Closure of Bank Accounts                     | 1,897              | 1,992              | 7,776              | 2,092              |
| <b>TOTAL CAPITAL RECEIPTS</b>                     | <b>111,079,687</b> | <b>330,154,675</b> | <b>168,126,899</b> | <b>331,095,438</b> |
| <b>570 MISCELLANEOUS CAPITAL REVENUE</b>          | <b>27,067</b>      | <b>28,000</b>      | <b>71,050</b>      | <b>75,000</b>      |
| 5715 Sales of Assets                              | 27,067             | 28,000             | 71,050             | 75,000             |
| <b>575 EXTERNAL GRANTS</b>                        | <b>2,872,013</b>   | <b>7,681,684</b>   | <b>9,807,755</b>   | <b>3,877,374</b>   |
| <b>Project Grants</b>                             | <b>2,766,409</b>   | <b>6,134,630</b>   | <b>8,644,264</b>   | <b>3,370,930</b>   |
| 5750 Germany - Guyana Protected Areas System      | 41,906             | 0                  | 0                  | 0                  |
| 5763 CDB                                          | 1,436,956          | 4,810,000          | 7,826,056          | 720,000            |
| 5765 Global Fund                                  | 300,090            | 155,000            | 155,000            | 170,000            |
| 5766 IDB                                          | 150,548            | 606,750            | 419,149            | 630,000            |
| 5772 IDA/WORLD BANK                               | 794,007            | 309,490            | 99,440             | 1,023,600          |
| 5775 China                                        | 0                  | 0                  | 0                  | 750,000            |
| 5777 IFAD                                         | 0                  | 46,100             | 15,987             | 0                  |
| 5779 Kuwait                                       | 42,902             | 207,290            | 128,633            | 77,330             |
| <b>578 Cash &amp; Commodity Assistance Grants</b> | <b>105,603</b>     | <b>1,547,054</b>   | <b>1,163,490</b>   | <b>506,444</b>     |
| 5769 Canada Project Grant                         | 0                  | 633,734            | 664,618            | 0                  |
| 5782 EU                                           | 105,603            | 913,320            | 498,873            | 506,444            |
| <b>580 EXTERNAL LOANS</b>                         | <b>108,180,608</b> | <b>322,444,991</b> | <b>158,248,094</b> | <b>327,143,064</b> |
| <b>Project Loans</b>                              | <b>89,744,530</b>  | <b>188,968,512</b> | <b>59,210,594</b>  | <b>164,392,478</b> |
| 5811 CDB                                          | 7,175,485          | 12,900,000         | 1,807,806          | 15,825,000         |
| 5812 China                                        | 26,000,000         | 31,807,000         | 23,521,073         | 4,549,500          |
| 5813 IDA                                          | 3,540,694          | 3,655,000          | 2,270,656          | 10,020,000         |
| 5814 IDB                                          | 8,842,250          | 15,012,520         | 8,530,053          | 23,120,000         |
| 5815 IFAD                                         | 400,000            | 3,942              | 3,597              | 0                  |
| 5818 India                                        | 9,221,721          | 15,268,695         | 1,415,000          | 9,190,825          |
| 5821 CDF                                          | 0                  | 150,000            | 0                  | 900,000            |
| 5822 Islamic Development Bank                     | 8,107,489          | 9,148,500          | 8,849,876          | 13,000,000         |
| 5824 United Kingdom Project Loan                  | 4,494,072          | 15,000,000         | 8,782,991          | 13,150,000         |
| 5825 USA Project Loan                             | 0                  | 39,109,855         | 0                  | 8,101,268          |
| 5826 Saudi Arabia Project Loan                    | 0                  | 7,500,000          | 207,936            | 7,500,000          |
| 5828 Sweden Project Loan                          | 5,147,552          | 17,000,000         | 0                  | 14,950,000         |
| 5829 JICA Project Loan                            | 0                  | 0                  | 0                  | 3,150,000          |
| 5861 Other                                        | 16,815,268         | 22,413,000         | 3,821,607          | 40,935,885         |
| <b>585 BOP Support Loans - Cash</b>               | <b>18,436,078</b>  | <b>133,476,479</b> | <b>99,037,500</b>  | <b>162,750,586</b> |

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4



TABLE 4

# **CENTRAL GOVERNMENT** **DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE | ACTUAL<br>2024 | BUDGET<br>2025 | REVISED<br>2025 | BUDGET<br>2026 |
|-----------------|----------------|----------------|-----------------|----------------|
| 5851 IDB        | 0              | 62,550,000     | 72,975,000      | 41,700,000     |
| 5852 IDA        | 0              | 0              | 0               | 7,422,600      |
| 5854 Canada     | 18,436,078     | 0              | 0               | 0              |
| 5855 USA        | 0              | 70,926,479     | 0               | 98,025,233     |
| 5856 CDB        | 0              | 0              | 26,062,500      | 11,321,009     |
| 5857 Other      | 0              | 0              | 0               | 4,281,745      |

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 5

## DETAILS OF EXPENDITURE

### General Summary by Programme

| AGENCY                                                             | 2026 BUDGET         |                   |                         |                         |                      |                      |                    |                       | BUDGET<br>2025     |
|--------------------------------------------------------------------|---------------------|-------------------|-------------------------|-------------------------|----------------------|----------------------|--------------------|-----------------------|--------------------|
|                                                                    | Employment<br>Costs | Other<br>Charges  | Capital<br>Expenditures | Total<br>Appropriations | Current<br>Statutory | Capital<br>Statutory | Total<br>Statutory | Total<br>Requirements |                    |
| <b>01 Office of the President</b>                                  | <b>991,909</b>      | <b>7,021,084</b>  | <b>2,423,620</b>        | <b>10,436,613</b>       | <b>58,438</b>        | <b>0</b>             | <b>58,438</b>      | <b>10,495,051</b>     | <b>12,065,000</b>  |
| 011 Administration                                                 | 278,845             | 1,360,000         | 1,420,000               | 3,058,845               | 34,049               | 0                    | 34,049             | 3,092,895             |                    |
| 012 National Policy Development and Presidential Advisory Services | 568,379             | 1,666,057         | 113,000                 | 2,347,436               | 0                    | 0                    | 0                  | 2,347,436             |                    |
| 013 Defence and National Security                                  | 84,906              | 1,037,119         | 232,620                 | 1,354,645               | 0                    | 0                    | 0                  | 1,354,645             |                    |
| 014 Public Policy and Planning                                     | 0                   | 592,239           | 105,000                 | 697,239                 | 0                    | 0                    | 0                  | 697,239               |                    |
| 015 Environmental Management and Compliance                        | 32,016              | 2,330,592         | 551,000                 | 2,913,608               | 0                    | 0                    | 0                  | 2,913,608             |                    |
| 016 Police Complaints Authority                                    | 27,763              | 35,077            | 2,000                   | 64,840                  | 24,389               | 0                    | 24,389             | 89,229                |                    |
| <b>02 Office of the Prime Minister</b>                             | <b>920,628</b>      | <b>83,824,742</b> | <b>26,651,387</b>       | <b>111,396,757</b>      | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>111,396,757</b>    | <b>141,459,102</b> |
| 021 Prime Minister's Secretariat                                   | 314,189             | 577,105           | 27,080                  | 918,374                 | 0                    | 0                    | 0                  | 918,374               |                    |
| 022 Disaster Preparedness, Response and Management                 | 127,417             | 73,488,026        | 70,000                  | 73,685,443              | 0                    | 0                    | 0                  | 73,685,443            |                    |
| 023 Energy                                                         | 0                   | 489,300           | 12,786,707              | 13,276,007              | 0                    | 0                    | 0                  | 13,276,007            |                    |
| 024 Telecommunications and Innovation                              | 319,828             | 7,863,558         | 13,672,600              | 21,855,986              | 0                    | 0                    | 0                  | 21,855,986            |                    |
| 025 Government Information and Communication Services              | 159,195             | 1,406,753         | 95,000                  | 1,660,948               | 0                    | 0                    | 0                  | 1,660,948             |                    |
| <b>03 Ministry of Finance</b>                                      | <b>30,402,326</b>   | <b>23,622,803</b> | <b>62,855,530</b>       | <b>116,880,659</b>      | <b>8,698,500</b>     | <b>0</b>             | <b>8,698,500</b>   | <b>125,579,159</b>    | <b>131,819,418</b> |
| 031 Policy and Administration                                      | 29,568,210          | 14,601,758        | 62,785,530              | 106,955,498             | 0                    | 0                    | 0                  | 106,955,498           |                    |
| 032 Public Financial Management                                    | 834,116             | 9,021,045         | 70,000                  | 9,925,161               | 8,698,500            | 0                    | 8,698,500          | 18,623,661            |                    |
| <b>06 Ministry of Parliamentary Affairs and Governance</b>         | <b>94,852</b>       | <b>571,577</b>    | <b>9,390</b>            | <b>675,819</b>          | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>675,819</b>        | <b>402,020</b>     |
| 061 Policy Development and Administration                          | 49,877              | 293,434           | 3,900                   | 347,211                 | 0                    | 0                    | 0                  | 347,211               |                    |
| 062 Parliamentary Affairs                                          | 7,274               | 12,241            | 60                      | 19,575                  | 0                    | 0                    | 0                  | 19,575                |                    |
| 063 Governance                                                     | 37,701              | 265,902           | 5,430                   | 309,033                 | 0                    | 0                    | 0                  | 309,033               |                    |
| <b>07 Parliament Office</b>                                        | <b>0</b>            | <b>0</b>          | <b>55,000</b>           | <b>55,000</b>           | <b>2,260,284</b>     | <b>55,000</b>        | <b>2,260,284</b>   | <b>2,315,284</b>      | <b>2,070,831</b>   |
| 071 National Assembly                                              | 0                   | 0                 | 55,000                  | 55,000                  | 2,260,284            | 55,000               | 2,260,284          | 2,315,284             |                    |
| <b>08 Audit Office of Guyana</b>                                   | <b>0</b>            | <b>0</b>          | <b>40,000</b>           | <b>40,000</b>           | <b>1,685,919</b>     | <b>40,000</b>        | <b>1,685,919</b>   | <b>1,725,919</b>      | <b>1,537,244</b>   |
| 081 Audit Office                                                   | 0                   | 0                 | 40,000                  | 40,000                  | 1,685,919            | 40,000               | 1,685,919          | 1,725,919             |                    |
| <b>09 Public &amp; Police Service Commission</b>                   | <b>0</b>            | <b>0</b>          | <b>7,500</b>            | <b>7,500</b>            | <b>349,770</b>       | <b>7,500</b>         | <b>349,770</b>     | <b>357,270</b>        | <b>230,690</b>     |
| 091 Public and Police Service Commissions                          | 0                   | 0                 | 7,500                   | 7,500                   | 349,770              | 7,500                | 349,770            | 357,270               |                    |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 5

TABLE 5

## DETAILS OF EXPENDITURE

### General Summary by Programme

| AGENCY                                                                         | 2026 BUDGET         |                   |                         |                         |                      |                      |                    |                       | BUDGET<br>2025    |
|--------------------------------------------------------------------------------|---------------------|-------------------|-------------------------|-------------------------|----------------------|----------------------|--------------------|-----------------------|-------------------|
|                                                                                | Employment<br>Costs | Other<br>Charges  | Capital<br>Expenditures | Total<br>Appropriations | Current<br>Statutory | Capital<br>Statutory | Total<br>Statutory | Total<br>Requirements |                   |
| <b>10 Teaching Service Commission</b>                                          | <b>0</b>            | <b>0</b>          | <b>15,000</b>           | <b>15,000</b>           | <b>205,465</b>       | <b>15,000</b>        | <b>205,465</b>     | <b>220,465</b>        | <b>193,648</b>    |
| 101 Teaching Service Commission                                                | 0                   | 0                 | 15,000                  | 15,000                  | 205,465              | 15,000               | 205,465            | 220,465               |                   |
| <b>11 Elections Commission</b>                                                 | <b>0</b>            | <b>0</b>          | <b>390,160</b>          | <b>390,160</b>          | <b>6,530,323</b>     | <b>390,160</b>       | <b>6,530,323</b>   | <b>6,920,483</b>      | <b>7,106,973</b>  |
| 111 Elections Commission                                                       | 0                   | 0                 | 390,160                 | 390,160                 | 6,530,323            | 390,160              | 6,530,323          | 6,920,483             |                   |
| <b>12 Ministry of Foreign Affairs and International Cooperation</b>            | <b>3,511,280</b>    | <b>6,275,724</b>  | <b>247,638</b>          | <b>10,034,642</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>10,034,642</b>     | <b>9,416,847</b>  |
| 121 Development of Foreign Policy                                              | 649,505             | 3,745,874         | 173,338                 | 4,568,717               | 0                    | 0                    | 0                  | 4,568,717             |                   |
| 122 Foreign Policy Promotion                                                   | 2,809,948           | 2,516,893         | 74,000                  | 5,400,840               | 0                    | 0                    | 0                  | 5,400,840             |                   |
| 123 Development of Foreign Trade Policy                                        | 51,828              | 12,957            | 300                     | 65,085                  | 0                    | 0                    | 0                  | 65,085                |                   |
| <b>13 Ministry of Local Government and Regional Development</b>                | <b>592,639</b>      | <b>3,454,672</b>  | <b>32,646,919</b>       | <b>36,694,230</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>36,694,230</b>     | <b>41,883,453</b> |
| 131 Policy Development and Administration                                      | 269,855             | 260,973           | 65,556                  | 596,384                 | 0                    | 0                    | 0                  | 596,384               |                   |
| 133 Regional Development                                                       | 188,539             | 73,277            | 2,847,663               | 3,109,479               | 0                    | 0                    | 0                  | 3,109,479             |                   |
| 134 Local Government Development                                               | 134,245             | 3,120,422         | 29,733,700              | 32,988,367              | 0                    | 0                    | 0                  | 32,988,367            |                   |
| <b>14 Ministry of Public Service, Government Efficiency and Implementation</b> | <b>297,444</b>      | <b>7,712,303</b>  | <b>65,948</b>           | <b>8,075,695</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>8,075,695</b>      | <b>8,432,448</b>  |
| 141 Policy Development and Administration                                      | 116,056             | 109,960           | 10,000                  | 236,016                 | 0                    | 0                    | 0                  | 236,016               |                   |
| 142 Human Resource Development                                                 | 97,932              | 7,585,072         | 27,448                  | 7,710,452               | 0                    | 0                    | 0                  | 7,710,452             |                   |
| 143 Human Resource Management and Technology                                   | 64,890              | 6,285             | 8,500                   | 79,675                  | 0                    | 0                    | 0                  | 79,675                |                   |
| 144 Government Efficiency and Implementation                                   | 18,566              | 10,986            | 20,000                  | 49,552                  | 0                    | 0                    | 0                  | 49,552                |                   |
| <b>16 Ministry of Amerindian Affairs</b>                                       | <b>347,087</b>      | <b>1,528,861</b>  | <b>5,642,612</b>        | <b>7,518,560</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>7,518,560</b>      | <b>7,210,157</b>  |
| 161 Policy Development and Administration                                      | 259,280             | 824,629           | 542,612                 | 1,626,521               | 0                    | 0                    | 0                  | 1,626,521             |                   |
| 162 Community Development and Empowerment                                      | 87,807              | 704,232           | 5,100,000               | 5,892,039               | 0                    | 0                    | 0                  | 5,892,039             |                   |
| <b>21 Ministry of Agriculture</b>                                              | <b>868,424</b>      | <b>37,021,448</b> | <b>29,751,355</b>       | <b>67,641,227</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>67,641,227</b>     | <b>63,724,095</b> |
| 211 Ministry Administration                                                    | 347,156             | 676,660           | 830                     | 1,024,646               | 0                    | 0                    | 0                  | 1,024,646             |                   |
| 212 Agriculture Development and Support Services                               | 0                   | 35,264,723        | 29,632,525              | 64,897,248              | 0                    | 0                    | 0                  | 64,897,248            |                   |
| 213 Fisheries                                                                  | 270,222             | 446,434           | 45,000                  | 761,655                 | 0                    | 0                    | 0                  | 761,655               |                   |
| 214 Hydrometeorological Services                                               | 251,047             | 633,631           | 73,000                  | 957,678                 | 0                    | 0                    | 0                  | 957,678               |                   |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 5

TABLE 5

## DETAILS OF EXPENDITURE

### General Summary by Programme

| AGENCY                                                   | 2026 BUDGET         |                   |                         |                         |                      |                      |                    |                       | BUDGET<br>2025     |
|----------------------------------------------------------|---------------------|-------------------|-------------------------|-------------------------|----------------------|----------------------|--------------------|-----------------------|--------------------|
|                                                          | Employment<br>Costs | Other<br>Charges  | Capital<br>Expenditures | Total<br>Appropriations | Current<br>Statutory | Capital<br>Statutory | Total<br>Statutory | Total<br>Requirements |                    |
| <b>23 Ministry of Tourism, Industry and Commerce</b>     | <b>294,104</b>      | <b>3,005,784</b>  | <b>22,989,257</b>       | <b>26,289,145</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>26,289,145</b>     | <b>8,804,286</b>   |
| 231 Policy Development and Administration                | 142,090             | 563,864           | 58,213                  | 764,167                 | 0                    | 0                    | 0                  | 764,167               |                    |
| 232 Business Development, Support and Promotion          | 78,218              | 1,273,053         | 22,884,996              | 24,236,267              | 0                    | 0                    | 0                  | 24,236,267            |                    |
| 233 Consumer Protection                                  | 7,476               | 165,882           | 4,000                   | 177,358                 | 0                    | 0                    | 0                  | 177,358               |                    |
| 234 Tourism Development and Promotion                    | 66,320              | 1,002,985         | 42,048                  | 1,111,353               | 0                    | 0                    | 0                  | 1,111,353             |                    |
| <b>26 Ministry of Natural Resources</b>                  | <b>753,256</b>      | <b>2,517,651</b>  | <b>7,000</b>            | <b>3,277,907</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>3,277,907</b>      | <b>3,640,144</b>   |
| 261 Policy Development and Administration                | 298,977             | 168,425           | 4,000                   | 471,402                 | 0                    | 0                    | 0                  | 471,402               |                    |
| 262 Natural Resource Management                          | 175,570             | 1,169,063         | 0                       | 1,344,633               | 0                    | 0                    | 0                  | 1,344,633             |                    |
| 264 Petroleum Management                                 | 278,709             | 1,180,163         | 3,000                   | 1,461,872               | 0                    | 0                    | 0                  | 1,461,872             |                    |
| <b>31 Ministry of Public Works</b>                       | <b>2,092,269</b>    | <b>12,833,245</b> | <b>212,276,278</b>      | <b>227,201,792</b>      | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>227,201,792</b>    | <b>252,829,830</b> |
| 311 Policy Development and Administration                | 118,975             | 2,287,696         | 6,828,500               | 9,235,171               | 0                    | 0                    | 0                  | 9,235,171             |                    |
| 312 Public Works                                         | 1,973,294           | 10,521,019        | 205,377,778             | 217,872,091             | 0                    | 0                    | 0                  | 217,872,091           |                    |
| 313 Transport                                            | 0                   | 24,531            | 70,000                  | 94,531                  | 0                    | 0                    | 0                  | 94,531                |                    |
| <b>34 Ministry of Public Utilities and Aviation</b>      | <b>0</b>            | <b>36,460,753</b> | <b>103,623,356</b>      | <b>140,084,109</b>      | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>140,084,109</b>    | <b>0</b>           |
| 341 Policy Development and Administration                | 0                   | 131,723           | 5,000                   | 136,723                 | 0                    | 0                    | 0                  | 136,723               |                    |
| 342 Electricity Services                                 | 0                   | 33,313,253        | 68,864,600              | 102,177,853             | 0                    | 0                    | 0                  | 102,177,853           |                    |
| 343 Water Services                                       | 0                   | 1,826,683         | 19,723,170              | 21,549,853              | 0                    | 0                    | 0                  | 21,549,853            |                    |
| 344 Aviation                                             | 0                   | 1,184,967         | 8,555,586               | 9,740,553               | 0                    | 0                    | 0                  | 9,740,553             |                    |
| 345 Maritime Administration                              | 0                   | 4,127             | 6,475,000               | 6,479,127               | 0                    | 0                    | 0                  | 6,479,127             |                    |
| <b>38 Ministry of Labour and Manpower Planning</b>       | <b>415,121</b>      | <b>1,183,940</b>  | <b>138,532</b>          | <b>1,737,593</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>1,737,593</b>      | <b>1,560,600</b>   |
| 381 Policy Development and Administration                | 167,936             | 187,487           | 10,183                  | 365,606                 | 0                    | 0                    | 0                  | 365,606               |                    |
| 382 Labour Administration Services                       | 247,185             | 205,127           | 15,673                  | 467,985                 | 0                    | 0                    | 0                  | 467,985               |                    |
| 383 Manpower Planning                                    | 0                   | 791,326           | 112,676                 | 904,002                 | 0                    | 0                    | 0                  | 904,002               |                    |
| <b>39 Ministry of Human Services and Social Security</b> | <b>2,080,605</b>    | <b>74,652,268</b> | <b>1,304,710</b>        | <b>78,037,583</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>78,037,583</b>     | <b>58,333,107</b>  |
| 391 Policy Development and Administration                | 381,826             | 160,605           | 260,600                 | 803,032                 | 0                    | 0                    | 0                  | 803,032               |                    |
| 392 Social Services                                      | 1,199,457           | 73,820,698        | 667,130                 | 75,687,285              | 0                    | 0                    | 0                  | 75,687,285            |                    |
| 393 Child Care and Protection                            | 499,322             | 670,965           | 376,980                 | 1,547,267               | 0                    | 0                    | 0                  | 1,547,267             |                    |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 5

TABLE 5

## DETAILS OF EXPENDITURE

### General Summary by Programme

| AGENCY                                          | 2026 BUDGET         |                   |                         |                         |                      |                      |                    |                       | BUDGET<br>2025     |
|-------------------------------------------------|---------------------|-------------------|-------------------------|-------------------------|----------------------|----------------------|--------------------|-----------------------|--------------------|
|                                                 | Employment<br>Costs | Other<br>Charges  | Capital<br>Expenditures | Total<br>Appropriations | Current<br>Statutory | Capital<br>Statutory | Total<br>Statutory | Total<br>Requirements |                    |
| <b>40 Ministry of Education</b>                 | <b>12,779,864</b>   | <b>56,214,435</b> | <b>31,213,197</b>       | <b>100,207,496</b>      | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>100,207,496</b>    | <b>100,018,434</b> |
| 401 Policy Development and Administration       | 1,446,973           | 2,214,168         | 3,905,000               | 7,566,141               | 0                    | 0                    | 0                  | 7,566,141             |                    |
| 402 Training and Development                    | 1,478,294           | 2,445,767         | 411,591                 | 4,335,652               | 0                    | 0                    | 0                  | 4,335,652             |                    |
| 403 Nursery Education                           | 1,107,545           | 6,410,470         | 686,690                 | 8,204,705               | 0                    | 0                    | 0                  | 8,204,705             |                    |
| 404 Primary Education                           | 2,567,160           | 18,455,829        | 3,808,888               | 24,831,877              | 0                    | 0                    | 0                  | 24,831,877            |                    |
| 405 Secondary Education                         | 5,456,174           | 10,424,183        | 19,102,747              | 34,983,103              | 0                    | 0                    | 0                  | 34,983,103            |                    |
| 406 Post-Secondary/Tertiary Education           | 723,719             | 16,264,018        | 3,298,281               | 20,286,019              | 0                    | 0                    | 0                  | 20,286,019            |                    |
| <b>44 Ministry of Culture, Youth and Sport</b>  | <b>797,232</b>      | <b>3,936,363</b>  | <b>6,156,173</b>        | <b>10,889,768</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>10,889,768</b>     | <b>12,587,637</b>  |
| 441 Policy Development and Administration       | 253,208             | 253,694           | 20,000                  | 526,902                 | 0                    | 0                    | 0                  | 526,902               |                    |
| 442 Culture                                     | 224,260             | 1,523,608         | 1,372,473               | 3,120,341               | 0                    | 0                    | 0                  | 3,120,341             |                    |
| 443 Youth                                       | 209,092             | 938,347           | 50,000                  | 1,197,439               | 0                    | 0                    | 0                  | 1,197,439             |                    |
| 444 Sports                                      | 110,672             | 1,220,714         | 4,713,700               | 6,045,086               | 0                    | 0                    | 0                  | 6,045,086             |                    |
| <b>45 Ministry of Housing</b>                   | <b>51,951</b>       | <b>1,815,832</b>  | <b>157,522,800</b>      | <b>159,390,583</b>      | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>159,390,583</b>    | <b>135,835,803</b> |
| 451 Policy Development and Administration       | 47,240              | 163,367           | 22,800                  | 233,407                 | 0                    | 0                    | 0                  | 233,407               |                    |
| 452 Housing Development                         | 4,711               | 1,652,465         | 157,500,000             | 159,157,176             | 0                    | 0                    | 0                  | 159,157,176           |                    |
| 453 Water Service Expansion and Management      | 0                   | 0                 | 0                       | 0                       | 0                    | 0                    | 0                  | 0                     |                    |
| <b>47 Ministry of Health</b>                    | <b>20,606,318</b>   | <b>68,996,943</b> | <b>45,387,343</b>       | <b>134,990,604</b>      | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>134,990,604</b>    | <b>120,963,146</b> |
| 471 Policy Development and Administration       | 940,622             | 6,121,322         | 120,000                 | 7,181,945               | 0                    | 0                    | 0                  | 7,181,945             |                    |
| 472 Disease Control - Communicable Diseases     | 897,335             | 6,809,684         | 195,000                 | 7,902,018               | 0                    | 0                    | 0                  | 7,902,018             |                    |
| 473 Family and Primary Health Care Services     | 1,049,835           | 3,858,196         | 85,750                  | 4,993,782               | 0                    | 0                    | 0                  | 4,993,782             |                    |
| 474 Regional and Clinical Services              | 15,257,928          | 37,350,695        | 40,591,202              | 93,199,825              | 0                    | 0                    | 0                  | 93,199,825            |                    |
| 475 Health Sciences Education                   | 214,555             | 1,586,265         | 1,144,391               | 2,945,212               | 0                    | 0                    | 0                  | 2,945,212             |                    |
| 476 Standards and Technical Services            | 1,026,537           | 3,956,610         | 1,432,500               | 6,415,647               | 0                    | 0                    | 0                  | 6,415,647             |                    |
| 477 Disability and Rehabilitation Services      | 1,019,466           | 903,230           | 236,000                 | 2,158,696               | 0                    | 0                    | 0                  | 2,158,696             |                    |
| 478 Disease Control - Non-Communicable Diseases | 200,040             | 8,410,940         | 1,582,500               | 10,193,480              | 0                    | 0                    | 0                  | 10,193,480            |                    |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 5

TABLE 5

## DETAILS OF EXPENDITURE

### General Summary by Programme

| AGENCY                                      | 2026 BUDGET         |                   |                         |                         |                      |                      |                    |                       | BUDGET<br>2025    |
|---------------------------------------------|---------------------|-------------------|-------------------------|-------------------------|----------------------|----------------------|--------------------|-----------------------|-------------------|
|                                             | Employment<br>Costs | Other<br>Charges  | Capital<br>Expenditures | Total<br>Appropriations | Current<br>Statutory | Capital<br>Statutory | Total<br>Statutory | Total<br>Requirements |                   |
| <b>51 Ministry of Home Affairs</b>          | <b>27,430,719</b>   | <b>14,906,182</b> | <b>9,759,118</b>        | <b>52,096,019</b>       | <b>13,107</b>        | <b>0</b>             | <b>13,107</b>      | <b>52,109,126</b>     | <b>49,906,294</b> |
| 511 Policy Development and Administration   | 1,076,928           | 945,668           | 179,256                 | 2,201,852               | 0                    | 0                    | 0                  | 2,201,852             |                   |
| 512 Guyana Police Force                     | 21,659,267          | 9,718,907         | 4,818,805               | 36,196,979              | 13,107               | 0                    | 13,107             | 36,210,086            |                   |
| 513 Guyana Prison Service                   | 1,629,774           | 2,751,059         | 1,629,478               | 6,010,311               | 0                    | 0                    | 0                  | 6,010,311             |                   |
| 515 Guyana Fire Service                     | 2,303,589           | 1,066,211         | 2,934,579               | 6,304,379               | 0                    | 0                    | 0                  | 6,304,379             |                   |
| 516 General Register Office                 | 190,503             | 165,854           | 7,000                   | 363,357                 | 0                    | 0                    | 0                  | 363,357               |                   |
| 517 Customs Anti Narcotics                  | 570,658             | 258,483           | 190,000                 | 1,019,141               | 0                    | 0                    | 0                  | 1,019,141             |                   |
| <b>52 Ministry of Legal Affairs</b>         | <b>662,017</b>      | <b>1,083,022</b>  | <b>125,450</b>          | <b>1,870,489</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>1,870,489</b>      | <b>1,610,791</b>  |
| 521 Policy Development and Administration   | 145,836             | 89,694            | 115,950                 | 351,480                 | 0                    | 0                    | 0                  | 351,480               |                   |
| 523 Attorney Generals Chambers              | 473,608             | 981,548           | 7,500                   | 1,462,656               | 0                    | 0                    | 0                  | 1,462,656             |                   |
| 524 State Solicitor                         | 42,573              | 11,780            | 2,000                   | 56,353                  | 0                    | 0                    | 0                  | 56,353                |                   |
| <b>53 Guyana Defence Force</b>              | <b>12,406,210</b>   | <b>14,166,513</b> | <b>15,237,000</b>       | <b>41,809,723</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>41,809,723</b>     | <b>50,393,080</b> |
| 531 Defence and Security Support            | 12,406,210          | 14,166,513        | 15,237,000              | 41,809,723              | 0                    | 0                    | 0                  | 41,809,723            |                   |
| <b>55 Supreme Court</b>                     | <b>0</b>            | <b>0</b>          | <b>2,485,000</b>        | <b>2,485,000</b>        | <b>4,263,925</b>     | <b>2,485,000</b>     | <b>4,263,925</b>   | <b>6,748,925</b>      | <b>3,636,845</b>  |
| 551 Supreme Court of Judicature             | 0                   | 0                 | 2,485,000               | 2,485,000               | 4,263,925            | 2,485,000            | 4,263,925          | 6,748,925             |                   |
| <b>56 Public Prosecutions</b>               | <b>0</b>            | <b>0</b>          | <b>15,000</b>           | <b>15,000</b>           | <b>647,476</b>       | <b>15,000</b>        | <b>647,476</b>     | <b>662,476</b>        | <b>524,488</b>    |
| 561 Public Prosecutions                     | 0                   | 0                 | 15,000                  | 15,000                  | 647,476              | 15,000               | 647,476            | 662,476               |                   |
| <b>57 Office of the Ombudsman</b>           | <b>0</b>            | <b>0</b>          | <b>1,330</b>            | <b>1,330</b>            | <b>81,558</b>        | <b>1,330</b>         | <b>81,558</b>      | <b>82,888</b>         | <b>71,275</b>     |
| 571 Ombudsman                               | 0                   | 0                 | 1,330                   | 1,330                   | 81,558               | 1,330                | 81,558             | 82,888                |                   |
| <b>58 Public Service Appellate Tribunal</b> | <b>0</b>            | <b>0</b>          | <b>700</b>              | <b>700</b>              | <b>86,692</b>        | <b>700</b>           | <b>86,692</b>      | <b>87,392</b>         | <b>76,441</b>     |
| 581 Public Service Appellate Tribunal       | 0                   | 0                 | 700                     | 700                     | 86,692               | 700                  | 86,692             | 87,392                |                   |
| <b>59 Ethnic Relations Commission</b>       | <b>0</b>            | <b>0</b>          | <b>7,000</b>            | <b>7,000</b>            | <b>315,979</b>       | <b>7,000</b>         | <b>315,979</b>     | <b>322,979</b>        | <b>325,947</b>    |
| 591 Ethnic Relations Commission             | 0                   | 0                 | 7,000                   | 7,000                   | 315,979              | 7,000                | 315,979            | 322,979               |                   |
| <b>60 Judicial Service Commission</b>       | <b>0</b>            | <b>0</b>          | <b>0</b>                | <b>0</b>                | <b>28,025</b>        | <b>0</b>             | <b>28,025</b>      | <b>28,025</b>         | <b>28,222</b>     |
| 601 Judicial Service Commission             | 0                   | 0                 | 0                       | 0                       | 28,025               | 0                    | 28,025             | 28,025                |                   |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 5

TABLE 5

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

| AGENCY                                              | 2026 BUDGET         |                  |                         |                         |                      |                      |                    |                       | BUDGET<br>2025    |
|-----------------------------------------------------|---------------------|------------------|-------------------------|-------------------------|----------------------|----------------------|--------------------|-----------------------|-------------------|
|                                                     | Employment<br>Costs | Other<br>Charges | Capital<br>Expenditures | Total<br>Appropriations | Current<br>Statutory | Capital<br>Statutory | Total<br>Statutory | Total<br>Requirements |                   |
| <b>61 Rights Commissions of Guyana</b>              | <b>0</b>            | <b>0</b>         | <b>2,680</b>            | <b>2,680</b>            | <b>211,380</b>       | <b>2,680</b>         | <b>211,380</b>     | <b>214,060</b>        | <b>198,175</b>    |
| 611 Rights Commissions of Guyana                    | 0                   | 0                | 2,680                   | 2,680                   | 211,380              | 2,680                | 211,380            | 214,060               |                   |
| <b>62 Public Procurement Commission</b>             | <b>0</b>            | <b>0</b>         | <b>1,500</b>            | <b>1,500</b>            | <b>264,506</b>       | <b>1,500</b>         | <b>264,506</b>     | <b>266,006</b>        | <b>272,787</b>    |
| 621 Public Procurement Commission                   | 0                   | 0                | 1,500                   | 1,500                   | 264,506              | 1,500                | 264,506            | 266,006               |                   |
| <b>71 Region 1: Barima/Waini</b>                    | <b>4,042,159</b>    | <b>3,978,848</b> | <b>1,089,241</b>        | <b>9,110,248</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>9,110,248</b>      | <b>8,049,100</b>  |
| 711 Regional Administration and Finance             | 160,959             | 426,173          | 8,500                   | 595,632                 | 0                    | 0                    | 0                  | 595,632               |                   |
| 712 Public Works                                    | 70,616              | 653,146          | 254,300                 | 978,063                 | 0                    | 0                    | 0                  | 978,063               |                   |
| 713 Education Delivery                              | 2,905,683           | 1,296,291        | 398,441                 | 4,600,415               | 0                    | 0                    | 0                  | 4,600,415             |                   |
| 714 Health Services                                 | 895,300             | 1,562,612        | 394,000                 | 2,851,912               | 0                    | 0                    | 0                  | 2,851,912             |                   |
| 715 Agriculture                                     | 9,601               | 40,626           | 34,000                  | 84,227                  | 0                    | 0                    | 0                  | 84,227                |                   |
| <b>72 Region 2: Pomeroon/Supenaam</b>               | <b>6,825,503</b>    | <b>3,323,328</b> | <b>1,122,729</b>        | <b>11,271,560</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>11,271,560</b>     | <b>9,635,832</b>  |
| 721 Regional Administration and Finance             | 165,647             | 247,304          | 35,773                  | 448,724                 | 0                    | 0                    | 0                  | 448,724               |                   |
| 722 Agriculture                                     | 200,827             | 500,305          | 168,506                 | 869,638                 | 0                    | 0                    | 0                  | 869,638               |                   |
| 723 Public Works                                    | 70,686              | 178,380          | 203,050                 | 452,116                 | 0                    | 0                    | 0                  | 452,116               |                   |
| 724 Education Delivery                              | 5,122,958           | 1,279,351        | 420,000                 | 6,822,309               | 0                    | 0                    | 0                  | 6,822,309             |                   |
| 725 Health Services                                 | 1,265,385           | 1,117,988        | 295,400                 | 2,678,773               | 0                    | 0                    | 0                  | 2,678,773             |                   |
| <b>73 Region 3: Essequibo Islands/West Demerara</b> | <b>8,344,129</b>    | <b>5,147,845</b> | <b>1,212,599</b>        | <b>14,704,573</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>14,704,573</b>     | <b>13,052,545</b> |
| 731 Regional Administration and Finance             | 280,724             | 203,588          | 34,738                  | 519,050                 | 0                    | 0                    | 0                  | 519,050               |                   |
| 732 Agriculture                                     | 130,412             | 600,533          | 131,870                 | 862,815                 | 0                    | 0                    | 0                  | 862,815               |                   |
| 733 Public Works                                    | 12,695              | 257,333          | 223,000                 | 493,028                 | 0                    | 0                    | 0                  | 493,028               |                   |
| 734 Education Delivery                              | 6,934,953           | 1,962,968        | 430,431                 | 9,328,352               | 0                    | 0                    | 0                  | 9,328,352             |                   |
| 735 Health Services                                 | 985,345             | 2,123,423        | 392,560                 | 3,501,328               | 0                    | 0                    | 0                  | 3,501,328             |                   |
| <b>74 Region 4: Demerara/Mahaica</b>                | <b>9,562,707</b>    | <b>5,237,202</b> | <b>1,058,202</b>        | <b>15,858,111</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>15,858,111</b>     | <b>14,201,108</b> |
| 741 Regional Administration and Finance             | 128,487             | 223,253          | 4,500                   | 356,240                 | 0                    | 0                    | 0                  | 356,240               |                   |
| 742 Agriculture                                     | 187,973             | 390,395          | 90,000                  | 668,368                 | 0                    | 0                    | 0                  | 668,368               |                   |
| 743 Public Works                                    | 37,359              | 262,008          | 178,000                 | 477,367                 | 0                    | 0                    | 0                  | 477,367               |                   |
| 744 Education Delivery                              | 8,738,096           | 2,369,794        | 537,236                 | 11,645,126              | 0                    | 0                    | 0                  | 11,645,126            |                   |
| 745 Health Services                                 | 470,793             | 1,991,752        | 248,466                 | 2,711,011               | 0                    | 0                    | 0                  | 2,711,011             |                   |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 5

TABLE 5

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

| AGENCY                                     | 2026 BUDGET         |                  |                         |                         |                      |                      |                    |                       | BUDGET<br>2025    |
|--------------------------------------------|---------------------|------------------|-------------------------|-------------------------|----------------------|----------------------|--------------------|-----------------------|-------------------|
|                                            | Employment<br>Costs | Other<br>Charges | Capital<br>Expenditures | Total<br>Appropriations | Current<br>Statutory | Capital<br>Statutory | Total<br>Statutory | Total<br>Requirements |                   |
| <b>75 Region 5: Mahaica/Berbice</b>        | <b>5,049,316</b>    | <b>2,561,866</b> | <b>811,945</b>          | <b>8,423,127</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>8,423,127</b>      | <b>7,404,139</b>  |
| 751 Regional Administration and Finance    | 127,933             | 226,446          | 21,000                  | 375,379                 | 0                    | 0                    | 0                  | 375,379               |                   |
| 752 Agriculture                            | 44,136              | 250,076          | 144,545                 | 438,757                 | 0                    | 0                    | 0                  | 438,757               |                   |
| 753 Public Works                           | 69,670              | 192,943          | 134,162                 | 396,775                 | 0                    | 0                    | 0                  | 396,775               |                   |
| 754 Education Delivery                     | 4,000,843           | 940,706          | 244,799                 | 5,186,348               | 0                    | 0                    | 0                  | 5,186,348             |                   |
| 755 Health Services                        | 806,734             | 951,695          | 267,439                 | 2,025,868               | 0                    | 0                    | 0                  | 2,025,868             |                   |
| <b>76 Region 6: East Berbice/Corentyne</b> | <b>10,030,534</b>   | <b>7,745,993</b> | <b>1,305,890</b>        | <b>19,082,417</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>19,082,417</b>     | <b>15,954,028</b> |
| 761 Regional Administration and Finance    | 128,900             | 280,820          | 19,366                  | 429,086                 | 0                    | 0                    | 0                  | 429,086               |                   |
| 762 Agriculture                            | 204,258             | 1,823,052        | 100,350                 | 2,127,660               | 0                    | 0                    | 0                  | 2,127,660             |                   |
| 763 Public Works                           | 90,594              | 626,737          | 431,064                 | 1,148,395               | 0                    | 0                    | 0                  | 1,148,395             |                   |
| 764 Education Delivery                     | 7,756,552           | 2,436,727        | 378,760                 | 10,572,039              | 0                    | 0                    | 0                  | 10,572,039            |                   |
| 765 Health Services                        | 1,850,230           | 2,578,657        | 376,350                 | 4,805,237               | 0                    | 0                    | 0                  | 4,805,237             |                   |
| <b>77 Region 7: Cuyuni/Mazaruni</b>        | <b>2,863,442</b>    | <b>3,006,904</b> | <b>816,754</b>          | <b>6,687,100</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>6,687,100</b>      | <b>5,797,587</b>  |
| 771 Regional Administration and Finance    | 92,246              | 405,543          | 19,800                  | 517,589                 | 0                    | 0                    | 0                  | 517,589               |                   |
| 772 Public Works                           | 15,551              | 250,664          | 149,500                 | 415,715                 | 0                    | 0                    | 0                  | 415,715               |                   |
| 773 Education Delivery                     | 2,033,353           | 1,502,945        | 332,324                 | 3,868,622               | 0                    | 0                    | 0                  | 3,868,622             |                   |
| 774 Health Services                        | 722,292             | 811,652          | 277,000                 | 1,810,944               | 0                    | 0                    | 0                  | 1,810,944             |                   |
| 775 Agriculture                            | 0                   | 36,100           | 38,130                  | 74,230                  | 0                    | 0                    | 0                  | 74,230                |                   |
| <b>78 Region 8: Potaro/Siparuni</b>        | <b>1,747,866</b>    | <b>2,194,936</b> | <b>787,217</b>          | <b>4,730,019</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>4,730,019</b>      | <b>4,168,428</b>  |
| 781 Regional Administration and Finance    | 70,595              | 220,991          | 7,000                   | 298,586                 | 0                    | 0                    | 0                  | 298,586               |                   |
| 782 Public Works                           | 26,951              | 203,725          | 211,000                 | 441,676                 | 0                    | 0                    | 0                  | 441,676               |                   |
| 783 Education Delivery                     | 1,231,180           | 1,143,075        | 289,217                 | 2,663,472               | 0                    | 0                    | 0                  | 2,663,472             |                   |
| 784 Health Services                        | 419,141             | 544,583          | 265,000                 | 1,228,724               | 0                    | 0                    | 0                  | 1,228,724             |                   |
| 785 Agriculture                            | 0                   | 82,562           | 15,000                  | 97,562                  | 0                    | 0                    | 0                  | 97,562                |                   |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 5



TABLE 5

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

| AGENCY                                           | 2026 BUDGET         |                    |                         |                         |                      |                      |                    |                       | BUDGET<br>2025       |
|--------------------------------------------------|---------------------|--------------------|-------------------------|-------------------------|----------------------|----------------------|--------------------|-----------------------|----------------------|
|                                                  | Employment<br>Costs | Other<br>Charges   | Capital<br>Expenditures | Total<br>Appropriations | Current<br>Statutory | Capital<br>Statutory | Total<br>Statutory | Total<br>Requirements |                      |
| <b>79 Region 9: Upper Takutu/Upper Essequibo</b> | <b>5,124,446</b>    | <b>2,579,493</b>   | <b>997,486</b>          | <b>8,701,425</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>8,701,425</b>      | <b>7,048,166</b>     |
| 791 Regional Administration and Finance          | 206,337             | 267,237            | 8,500                   | 482,074                 | 0                    | 0                    | 0                  | 482,074               |                      |
| 792 Agriculture                                  | 51,283              | 121,900            | 51,000                  | 224,183                 | 0                    | 0                    | 0                  | 224,183               |                      |
| 793 Public Works                                 | 81,557              | 310,813            | 344,000                 | 736,370                 | 0                    | 0                    | 0                  | 736,370               |                      |
| 794 Education Delivery                           | 3,310,655           | 1,098,818          | 325,986                 | 4,735,459               | 0                    | 0                    | 0                  | 4,735,459             |                      |
| 795 Health Services                              | 1,474,613           | 780,725            | 268,000                 | 2,523,338               | 0                    | 0                    | 0                  | 2,523,338             |                      |
| <b>80 Region 10: Upper Demerara/Berbice</b>      | <b>5,745,507</b>    | <b>3,070,479</b>   | <b>1,303,959</b>        | <b>10,119,945</b>       | <b>0</b>             | <b>0</b>             | <b>0</b>           | <b>10,119,945</b>     | <b>8,479,264</b>     |
| 801 Regional Administration and Finance          | 154,836             | 256,673            | 178,636                 | 590,145                 | 0                    | 0                    | 0                  | 590,145               |                      |
| 802 Public Works                                 | 38,522              | 259,395            | 164,000                 | 461,917                 | 0                    | 0                    | 0                  | 461,917               |                      |
| 803 Education Delivery                           | 4,717,399           | 1,626,173          | 614,498                 | 6,958,070               | 0                    | 0                    | 0                  | 6,958,070             |                      |
| 804 Health Services                              | 807,204             | 878,638            | 296,825                 | 1,982,667               | 0                    | 0                    | 0                  | 1,982,667             |                      |
| 805 Agriculture                                  | 27,546              | 49,600             | 50,000                  | 127,146                 | 0                    | 0                    | 0                  | 127,146               |                      |
| <b>90 Public Debt</b>                            | <b>0</b>            | <b>0</b>           | <b>0</b>                | <b>0</b>                | <b>72,874,494</b>    | <b>0</b>             | <b>72,874,494</b>  | <b>72,874,494</b>     | <b>56,518,042</b>    |
| 901 Public Debt                                  | 0                   | 0                  | 0                       | 0                       | 72,874,494           | 0                    | 72,874,494         | 72,874,494            |                      |
| <b>Total</b>                                     | <b>177,731,864</b>  | <b>501,653,037</b> | <b>779,561,505</b>      | <b>1,458,946,407</b>    | <b>98,575,842</b>    | <b>3,020,870</b>     | <b>98,575,842</b>  | <b>1,557,522,249</b>  | <b>1,379,477,501</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
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<br>2024         | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
| 01     | Office of the President                                              | 6,363,179              | 7,268,377      | 7,247,669       | 8,071,431      |
| 02     | Office of the Prime Minister                                         | 68,749,273             | 75,624,271     | 86,410,966      | 84,745,370     |
| 03     | Ministry of Finance                                                  | 55,188,968             | 65,878,569     | 65,768,018      | 62,723,629     |
| 06     | Ministry of Parliamentary Affairs and Governance                     | 247,428                | 392,515        | 273,484         | 666,429        |
| 07     | Parliament Office                                                    | 2,069,118              | 2,070,831      | 2,042,781       | 2,260,284      |
| 08     | Audit Office of Guyana                                               | 1,319,046              | 1,537,244      | 1,537,244       | 1,685,919      |
| 09     | Public & Police Service Commission                                   | 194,395                | 230,690        | 230,049         | 349,770        |
| 10     | Teaching Service Commission                                          | 170,979                | 193,648        | 191,682         | 205,465        |
| 11     | Elections Commission                                                 | 2,882,629              | 7,106,973      | 6,832,765       | 6,530,323      |
| 12     | Ministry of Foreign Affairs and International Cooperation            | 8,065,965              | 9,160,045      | 8,868,437       | 9,787,004      |
| 13     | Ministry of Local Government and Regional Development                | 2,617,363              | 3,170,953      | 3,102,913       | 4,047,311      |
| 14     | Ministry of Public Service, Government Efficiency and Implementation | 6,307,439              | 8,259,313      | 8,243,595       | 8,009,747      |
| 16     | Ministry of Amerindian Affairs                                       | 1,345,835              | 1,824,077      | 1,793,835       | 1,875,948      |
| 21     | Ministry of Agriculture                                              | 38,013,941             | 33,957,450     | 33,919,652      | 37,889,872     |
| 23     | Ministry of Tourism, Industry and Commerce                           | 2,533,856              | 2,752,151      | 2,737,146       | 3,299,888      |
| 26     | Ministry of Natural Resources                                        | 2,261,901              | 2,775,804      | 2,638,238       | 3,270,907      |
| 31     | Ministry of Public Works                                             | 12,509,638             | 15,222,183     | 15,210,458      | 14,925,514     |
| 34     | Ministry of Public Utilities and Aviation                            | 0                      | 0              | 0               | 36,460,753     |
| 38     | Ministry of Labour and Manpower Planning                             | 1,142,903              | 1,343,553      | 1,302,804       | 1,599,061      |
| 39     | Ministry of Human Services and Social Security                       | 46,016,226             | 56,721,639     | 62,240,442      | 76,732,873     |
| 40     | Ministry of Education                                                | 43,040,382             | 57,472,306     | 58,677,526      | 68,994,299     |
| 44     | Ministry of Culture, Youth and Sport                                 | 3,675,944              | 4,100,749      | 4,090,297       | 4,733,595      |
| 45     | Ministry of Housing                                                  | 3,190,782              | 3,601,163      | 3,553,116       | 1,867,783      |
| 47     | Ministry of Health                                                   | 58,250,712             | 73,385,874     | 72,942,085      | 89,603,261     |
| 51     | Ministry of Home Affairs                                             | 34,507,998             | 37,532,741     | 37,511,341      | 42,350,008     |
| 52     | Ministry of Legal Affairs                                            | 1,440,596              | 1,551,891      | 1,545,710       | 1,745,039      |
| 53     | Guyana Defence Force                                                 | 21,928,676             | 25,900,887     | 25,882,991      | 26,572,723     |
| 55     | Supreme Court                                                        | 2,962,711              | 3,636,845      | 3,636,826       | 4,263,925      |

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<br>2024         | Budget<br>2025     | Revised<br>2025    | Budget<br>2026     |
| 56                               | Public Prosecutions                       | 358,587                | 524,488            | 483,362            | 647,476            |
| 57                               | Office of the Ombudsman                   | 66,440                 | 71,275             | 70,746             | 81,558             |
| 58                               | Public Service Appellate Tribunal         | 33,435                 | 76,441             | 74,526             | 86,692             |
| 59                               | Ethnic Relations Commission               | 232,709                | 325,947            | 309,487            | 315,979            |
| 60                               | Judicial Service Commission               | 17,003                 | 28,222             | 26,793             | 28,025             |
| 61                               | Rights Commissions of Guyana              | 170,189                | 198,175            | 189,558            | 211,380            |
| 62                               | Public Procurement Commission             | 243,355                | 272,787            | 220,249            | 264,506            |
| 71                               | Region 1: Barima/Waini                    | 6,213,670              | 7,011,111          | 7,134,967          | 8,021,007          |
| 72                               | Region 2: Pomeroon/Supenaam               | 7,227,430              | 8,566,562          | 8,568,040          | 10,148,831         |
| 73                               | Region 3: Essequibo Islands/West Demerara | 10,290,547             | 11,897,045         | 11,891,880         | 13,491,974         |
| 74                               | Region 4: Demerara/Mahaica                | 11,543,374             | 13,193,278         | 13,171,388         | 14,799,909         |
| 75                               | Region 5: Mahaica/Berbice                 | 5,663,844              | 6,630,769          | 6,636,342          | 7,611,182          |
| 76                               | Region 6: East Berbice/Corentyne          | 13,002,412             | 14,710,323         | 14,702,907         | 17,776,527         |
| 77                               | Region 7: Cuyuni/Mazaruni                 | 4,315,184              | 5,019,719          | 5,167,484          | 5,870,346          |
| 78                               | Region 8: Potaro/Siparuni                 | 2,931,222              | 3,418,628          | 3,563,523          | 3,942,802          |
| 79                               | Region 9: Upper Takutu/Upper Essequibo    | 4,988,198              | 6,098,166          | 6,206,614          | 7,703,939          |
| 80                               | Region 10: Upper Demerara/Berbice         | 6,428,408              | 7,236,209          | 7,233,835          | 8,815,986          |
| 90                               | Public Debt                               | 40,749,326             | 56,518,042         | 54,892,435         | 72,874,494         |
| <b>Total Current Expenditure</b> |                                           | <b>541,473,215</b>     | <b>644,469,933</b> | <b>658,976,207</b> | <b>777,960,744</b> |
| Less Statutory Expenditure       |                                           | 59,477,914             | 81,130,521         | 79,259,930         | 98,575,842         |
| <b>AMOUNT TO BE VOTED</b>        |                                           | <b>481,995,301</b>     | <b>563,339,412</b> | <b>579,716,277</b> | <b>679,384,902</b> |

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<br>2024     | Budget<br>2025     | Revised<br>2025    | Budget<br>2026     |
|----------------------------------------|------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL STATUTORY EXPENDITURE</b>     |                                                | <b>59,477,914</b>  | <b>81,130,521</b>  | <b>79,259,930</b>  | <b>98,575,842</b>  |
| 601                                    | Statutory Employment Expenditure               | 7,737,992          | 8,008,911          | 8,191,427          | 8,423,545          |
| 6011                                   | Statutory Wages and Salaries                   | 51,463             | 62,512             | 52,902             | 65,622             |
| 6012                                   | Statutory Benefits and Allowance               | 4,354              | 6,074              | 6,216              | 5,924              |
| 6013                                   | Statutory Pensions and Gratuities              | 7,682,175          | 7,940,325          | 8,132,309          | 8,352,000          |
| 602                                    | Statutory Payment to Dependants Pension Fund   | 270,000            | 330,000            | 330,000            | 346,500            |
| 6021                                   | Statutory Payments to Dependants Pension Funds | 270,000            | 330,000            | 330,000            | 346,500            |
| 603                                    | Statutory Public Debt                          | 40,749,326         | 56,518,042         | 54,892,435         | 72,874,494         |
| 6031                                   | Public Debt - Internal Principal               | 8,310,394          | 9,311,114          | 9,310,851          | 9,275,493          |
| 6032                                   | Public Debt - Internal Interest                | 6,533,637          | 9,163,571          | 9,036,061          | 12,123,533         |
| 6033                                   | Public Debt - External Principal               | 16,355,674         | 23,234,565         | 22,578,410         | 29,165,364         |
| 6034                                   | Public Debt - External Interest                | 9,549,621          | 14,808,792         | 13,967,112         | 22,310,105         |
| 604                                    | Statutory Constitutional Agencies Expenditure  | 10,720,595         | 16,273,567         | 15,846,068         | 16,931,303         |
| 6041                                   | Constitutional Agencies                        | 10,720,595         | 16,273,567         | 15,846,068         | 16,931,303         |
| <b>TOTAL APPROPRIATION EXPENDITURE</b> |                                                | <b>481,995,301</b> | <b>563,339,412</b> | <b>579,716,277</b> | <b>679,384,902</b> |
| <b>610 Total Employment Costs</b>      |                                                | <b>123,805,056</b> | <b>146,769,800</b> | <b>147,696,865</b> | <b>177,731,864</b> |
| 611                                    | Total Wages and Salaries                       | 88,010,671         | 104,635,040        | 105,653,438        | 127,180,437        |
| 6111                                   | Administrative                                 | 13,005,374         | 14,929,663         | 15,717,538         | 16,824,447         |
| 6112                                   | Senior Technical                               | 17,358,182         | 21,523,554         | 22,145,568         | 26,349,442         |
| 6113                                   | Other Technical and Craft Skilled              | 12,901,788         | 14,605,767         | 15,042,880         | 19,043,055         |
| 6114                                   | Clerical and Office Support                    | 12,516,937         | 13,485,841         | 13,727,683         | 14,422,830         |
| 6115                                   | Semi-Skilled Operatives and Unskilled          | 8,577,611          | 9,382,615          | 9,274,025          | 10,864,025         |
| 6116                                   | Contracted Employees                           | 21,116,361         | 27,459,351         | 26,771,785         | 36,819,014         |
| 6117                                   | Temporary Employees                            | 2,534,418          | 3,248,248          | 2,973,959          | 2,857,626          |
| 613                                    | Overhead Expenses                              | 14,433,151         | 17,604,147         | 17,570,760         | 21,212,759         |
| 6131                                   | Other Direct Labour Costs                      | 1,446,474          | 1,601,349          | 1,595,702          | 2,215,778          |
| 6132                                   | Incentives                                     | 32,000             | 32,000             | 32,000             | 32,000             |
| 6133                                   | Benefits & Allowances                          | 6,756,701          | 8,828,940          | 8,826,253          | 10,605,174         |
| 6134                                   | National Insurance                             | 4,920,197          | 5,853,165          | 5,801,962          | 6,861,806          |
| 6135                                   | Pensions                                       | 1,277,778          | 1,288,694          | 1,314,843          | 1,498,000          |
| 614                                    | Other Employment Costs                         | 21,361,234         | 24,530,613         | 24,472,667         | 29,338,668         |
| 6141                                   | Other Employment Costs                         | 21,361,234         | 24,530,613         | 24,472,667         | 29,338,668         |
| <b>620 Total Other Charges</b>         |                                                | <b>358,190,245</b> | <b>416,569,612</b> | <b>432,019,412</b> | <b>501,653,037</b> |
| 621                                    | Expenses Specific to the Agency                | 732,618            | 725,463            | 742,237            | 1,242,055          |
| 6211                                   | Expenses Specific to the Agency                | 732,618            | 725,463            | 742,237            | 1,242,055          |
| 622                                    | Materials, Equipment and Supplies              | 29,047,382         | 33,850,154         | 35,548,567         | 39,468,604         |
| 6221                                   | Drugs and Medical Supplies                     | 19,538,602         | 23,007,810         | 25,209,472         | 29,280,941         |
| 6222                                   | Field Materials and Supplies                   | 3,633,956          | 5,100,175          | 4,777,211          | 4,488,536          |
| 6223                                   | Office Materials and Supplies                  | 1,253,970          | 1,385,460          | 1,393,199          | 1,429,350          |
| 6224                                   | Print and Non-Print Materials                  | 4,620,854          | 4,356,709          | 4,168,685          | 4,269,777          |
| 623                                    | Fuel and Lubricants                            | 4,924,811          | 6,386,423          | 4,878,175          | 5,755,952          |
| 6231                                   | Fuel and Lubricants                            | 4,924,811          | 6,386,423          | 4,878,175          | 5,755,952          |
| 624                                    | Rental and Maintenance of Buildings            | 8,442,284          | 9,860,496          | 9,542,115          | 10,192,041         |
| 6241                                   | Rental of Buildings                            | 2,130,534          | 2,947,721          | 2,465,551          | 2,813,634          |

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<br>2024     | Budget<br>2025     | Revised<br>2025    | Budget<br>2026     |
|--------------------|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 6242               | Maintenance of Buildings                           | 4,808,864          | 5,064,985          | 5,285,079          | 5,531,116          |
| 6243               | Janitorial and Cleaning Supplies                   | 1,502,886          | 1,847,789          | 1,791,485          | 1,847,292          |
| 625                | Maintenance of Infrastructure                      | 13,703,799         | 14,473,454         | 15,193,834         | 16,898,816         |
| 6251               | Maintenance of Roads                               | 5,471,931          | 5,612,140          | 6,019,107          | 6,304,400          |
| 6252               | Maintenance of Bridges                             | 638,050            | 811,250            | 827,866            | 2,062,981          |
| 6253               | Maintenance of Drainage and Irrigation Works       | 1,955,070          | 2,031,300          | 2,201,221          | 2,264,500          |
| 6254               | Maintenance of Sea and River Defenses              | 2,071,241          | 2,130,550          | 2,100,479          | 2,302,900          |
| 6255               | Maintenance of Other Infrastructure                | 3,567,506          | 3,888,214          | 4,045,161          | 3,964,035          |
| 626                | Transport, Travel & Postage                        | 10,273,880         | 11,952,568         | 12,235,785         | 12,266,034         |
| 6261               | Local Travel and Subsistence                       | 4,492,798          | 5,962,023          | 5,483,505          | 5,637,045          |
| 6262               | Overseas Conferences and Official Visits           | 735,654            | 831,494            | 824,139            | 904,132            |
| 6263               | Postage, Telex and Cablegrams                      | 104,944            | 118,306            | 89,416             | 95,787             |
| 6264               | Vehicle Spares and Service                         | 2,587,383          | 2,516,515          | 3,101,404          | 2,863,195          |
| 6265               | Other Transport, Travel and Postage                | 2,353,102          | 2,524,230          | 2,737,322          | 2,765,874          |
| 627                | Utility Charges                                    | 11,552,422         | 6,758,309          | 6,784,942          | 7,723,652          |
| 6271               | Telephone & Internet Charges                       | 1,189,964          | 1,555,706          | 1,754,950          | 2,044,199          |
| 6272               | Electricity Charges                                | 9,262,356          | 3,782,490          | 3,838,071          | 4,349,774          |
| 6273               | Water Charges                                      | 1,100,102          | 1,420,113          | 1,191,921          | 1,329,679          |
| 628                | Other Goods and Services Purchased                 | 27,517,665         | 35,957,273         | 32,521,765         | 39,371,970         |
| 6281               | Security Services                                  | 12,590,637         | 13,473,524         | 13,008,140         | 14,122,822         |
| 6282               | Equipment Maintenance                              | 3,525,866          | 3,579,980          | 3,456,967          | 4,225,655          |
| 6283               | Cleaning and Extermination Services                | 1,390,698          | 1,498,246          | 1,884,177          | 2,255,753          |
| 6284               | Other                                              | 10,010,463         | 17,405,523         | 14,172,480         | 18,767,739         |
| 629                | Other Operating Expenses                           | 63,291,463         | 70,092,319         | 74,665,619         | 106,194,415        |
| 6291               | National and Other Events                          | 2,119,864          | 2,440,574          | 2,636,003          | 3,069,095          |
| 6292               | Dietary                                            | 14,184,889         | 15,651,692         | 17,089,555         | 18,027,044         |
| 6293               | Refreshment and Meals                              | 550,458            | 786,032            | 912,782            | 908,010            |
| 6294               | Other                                              | 46,436,251         | 51,214,021         | 54,027,279         | 84,190,265         |
| 630                | Education Subventions and Training                 | 28,715,406         | 41,749,622         | 41,810,839         | 50,278,134         |
| 6301               | Education Subventions and Grants                   | 19,160,630         | 29,627,850         | 29,661,352         | 38,001,530         |
| 6302               | Training (including Scholarships)                  | 9,554,776          | 12,121,772         | 12,149,487         | 12,276,604         |
| 631                | Rates, Taxes and Subvention to Local Authorities   | 542,513            | 571,541            | 543,193            | 573,387            |
| 6311               | Rates and Taxes                                    | 473,873            | 501,090            | 472,743            | 500,537            |
| 6312               | Subventions to Local Authorities                   | 68,640             | 70,450             | 70,450             | 72,850             |
| 632                | Local Organ, Intl. Organ & Constitutional Agencies | 110,304,650        | 124,443,059        | 132,396,132        | 131,937,179        |
| 6321               | Subsidies and Contributions to Local Organisations | 108,266,484        | 122,253,753        | 130,195,337        | 129,459,333        |
| 6322               | Subsidies and Contributions to Intl. Organisations | 2,038,166          | 2,189,306          | 2,200,796          | 2,477,846          |
| 6323               | Constitutional Agencies                            | 0                  | 0                  | 0                  | 0                  |
| 633                | Refunds of Revenues                                | 611                | 15,650             | 11,094             | 18,000             |
| 6331               | Refunds of Revenues                                | 611                | 15,650             | 11,094             | 18,000             |
| 634                | Pensions and Social Assistance                     | 49,140,741         | 59,733,280         | 65,145,114         | 79,732,799         |
| 6341               | Non-Pensionable Employees                          | 407,197            | 478,500            | 424,133            | 502,425            |
| 6342               | Pension Increases                                  | 5,535,793          | 6,280,244          | 6,305,244          | 6,794,256          |
| 6343               | Old Age Pensions and Social Assistance             | 43,197,752         | 52,974,536         | 58,415,737         | 72,436,118         |
| <b>Grand Total</b> |                                                    | <b>541,473,215</b> | <b>644,469,933</b> | <b>658,976,207</b> | <b>777,960,744</b> |

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<br>2024     | Budget<br>2025    | Lat. Est.<br>2025 | Local<br>2026     | Specific<br>2026 | Total<br>2026     |
|-------------------------|------------------------------------------------------------------|--------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| <b>01</b>               | <b>Office of the President</b>                                   | <b>1,537,943</b>   | <b>4,796,623</b>  | <b>4,796,448</b>  | <b>2,423,620</b>  | <b>0</b>         | <b>2,423,620</b>  |
|                         | 011 Administration                                               | 962,950            | 1,243,000         | 1,242,827         | 1,420,000         | 0                | 1,420,000         |
|                         | 012 National Policy Development & Presidential Advisory Services | 153,000            | 148,297           | 148,296           | 113,000           | 0                | 113,000           |
|                         | 013 Defence and National Security                                | 196,500            | 493,806           | 493,805           | 232,620           | 0                | 232,620           |
|                         | 014 Public Policy and Planning                                   | 17,295             | 26,380            | 26,380            | 105,000           | 0                | 105,000           |
|                         | 015 Environmental Management and Compliance                      | 205,211            | 2,880,145         | 2,880,145         | 551,000           | 0                | 551,000           |
|                         | 016 Police Complaints Authority                                  | 2,987              | 4,995             | 4,995             | 2,000             | 0                | 2,000             |
| <b>02</b>               | <b>Office of the Prime Minister</b>                              | <b>114,770,485</b> | <b>65,834,831</b> | <b>93,918,483</b> | <b>17,361,519</b> | <b>9,289,868</b> | <b>26,651,387</b> |
|                         | 021 Prime Minister's Secretariat                                 | 44,700             | 57,000            | 56,942            | 27,080            | 0                | 27,080            |
|                         | 022 Disaster Preparedness, Response and Management               | 150,000            | 150,000           | 150,000           | 70,000            | 0                | 70,000            |
|                         | 023 Energy                                                       | 110,018,955        | 55,385,481        | 83,469,212        | 3,496,839         | 9,289,868        | 12,786,707        |
|                         | 024 Telecommunications and Innovation                            | 4,368,130          | 10,062,350        | 10,062,329        | 13,672,600        | 0                | 13,672,600        |
|                         | 025 Government Information and Communication Services            | 188,700            | 180,000           | 180,000           | 95,000            | 0                | 95,000            |
| <b>03</b>               | <b>Ministry of Finance</b>                                       | <b>22,626,386</b>  | <b>65,940,849</b> | <b>29,370,061</b> | <b>62,635,530</b> | <b>220,000</b>   | <b>62,855,530</b> |
|                         | 031 Policy and Administration                                    | 22,563,236         | 65,832,259        | 29,261,746        | 62,565,530        | 220,000          | 62,785,530        |
|                         | 032 Public Financial Management                                  | 63,150             | 108,590           | 108,316           | 70,000            | 0                | 70,000            |
| <b>06</b>               | <b>Ministry of Parliamentary Affairs and Governance</b>          | <b>10,374</b>      | <b>9,505</b>      | <b>9,486</b>      | <b>9,390</b>      | <b>0</b>         | <b>9,390</b>      |
|                         | 061 Policy Development and Administration                        | 5,374              | 3,755             | 3,741             | 3,900             | 0                | 3,900             |
|                         | 062 Parliamentary Affairs                                        | 0                  | 0                 | 0                 | 60                | 0                | 60                |
|                         | 063 Governance                                                   | 5,000              | 5,750             | 5,745             | 5,430             | 0                | 5,430             |
| <b>07</b>               | <b>Parliament Office</b>                                         | <b>50,500</b>      | <b>55,000</b>     | <b>48,484</b>     | <b>55,000</b>     | <b>0</b>         | <b>55,000</b>     |
|                         | 071 National Assembly                                            | 50,500             | 55,000            | 48,484            | 55,000            | 0                | 55,000            |
| <b>08</b>               | <b>Audit Office of Guyana</b>                                    | <b>15,979</b>      | <b>26,120</b>     | <b>26,086</b>     | <b>40,000</b>     | <b>0</b>         | <b>40,000</b>     |
|                         | 081 Audit Office                                                 | 15,979             | 26,120            | 26,086            | 40,000            | 0                | 40,000            |
| <b>09</b>               | <b>Public and Police Service Commissions</b>                     | <b>2,500</b>       | <b>9,900</b>      | <b>9,899</b>      | <b>7,500</b>      | <b>0</b>         | <b>7,500</b>      |
|                         | 091 Public and Police Service Commissions                        | 2,500              | 9,900             | 9,899             | 7,500             | 0                | 7,500             |
| <b>10</b>               | <b>Teaching Service Commission</b>                               | <b>9,990</b>       | <b>8,300</b>      | <b>8,299</b>      | <b>15,000</b>     | <b>0</b>         | <b>15,000</b>     |

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<br>2024    | Budget<br>2025    | Lat. Est.<br>2025 | Local<br>2026     | Specific<br>2026 | Total<br>2026     |
|-------------------------|-------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| 11                      | 101 Teaching Service Commission                                         | 9,990             | 8,300             | 8,299             | 15,000            | 0                | 15,000            |
|                         | <b>Guyana Elections Commission</b>                                      | <b>100,000</b>    | <b>237,879</b>    | <b>140,330</b>    | <b>390,160</b>    | <b>0</b>         | <b>390,160</b>    |
|                         | 111 Elections Commission                                                | 100,000           | 237,879           | 140,330           | 390,160           | 0                | 390,160           |
| 12                      | <b>Ministry of Foreign Affairs and International Cooperation</b>        | <b>224,039</b>    | <b>256,802</b>    | <b>487,864</b>    | <b>247,638</b>    | <b>0</b>         | <b>247,638</b>    |
|                         | 121 Development of Foreign Policy                                       | 127,297           | 153,000           | 390,436           | 173,338           | 0                | 173,338           |
|                         | 122 Foreign Policy Promotion                                            | 96,742            | 103,602           | 97,284            | 74,000            | 0                | 74,000            |
| 13                      | 123 Development of Foreign Trade Policy                                 | 0                 | 200               | 144               | 300               | 0                | 300               |
|                         | <b>Ministry of Local Government and Regional Development</b>            | <b>19,190,887</b> | <b>38,712,500</b> | <b>38,712,491</b> | <b>30,646,919</b> | <b>2,000,000</b> | <b>32,646,919</b> |
|                         | 131 Policy Development and Administration                               | 35,997            | 48,000            | 48,000            | 65,556            | 0                | 65,556            |
| 14                      | 133 Regional Development                                                | 3,000             | 2,728,500         | 2,728,500         | 847,663           | 2,000,000        | 2,847,663         |
|                         | 134 Local Government Development                                        | 19,151,890        | 35,936,000        | 35,935,991        | 29,733,700        | 0                | 29,733,700        |
|                         | <b>Ministry of Public Service, Govt Efficiency &amp; Implementation</b> | <b>134,679</b>    | <b>173,135</b>    | <b>172,513</b>    | <b>65,948</b>     | <b>0</b>         | <b>65,948</b>     |
| 16                      | 141 Policy Development and Administration                               | 11,367            | 18,045            | 17,544            | 10,000            | 0                | 10,000            |
|                         | 142 Human Resource Development                                          | 117,027           | 153,090           | 152,999           | 27,448            | 0                | 27,448            |
|                         | 143 Human Resource Management and Technology                            | 6,286             | 2,000             | 1,970             | 8,500             | 0                | 8,500             |
| 21                      | 144 Government Efficiency and Implementation                            | 0                 | 0                 | 0                 | 20,000            | 0                | 20,000            |
|                         | <b>Ministry of Amerindian Affairs</b>                                   | <b>4,870,163</b>  | <b>5,386,080</b>  | <b>5,385,658</b>  | <b>5,642,612</b>  | <b>0</b>         | <b>5,642,612</b>  |
|                         | 161 Policy Development and Administration                               | 82,647            | 78,380            | 78,224            | 542,612           | 0                | 542,612           |
| 21                      | 162 Community Development and Empowerment                               | 4,787,516         | 5,307,700         | 5,307,434         | 5,100,000         | 0                | 5,100,000         |
|                         | <b>Ministry of Agriculture</b>                                          | <b>29,593,050</b> | <b>29,766,645</b> | <b>29,586,183</b> | <b>28,851,355</b> | <b>900,000</b>   | <b>29,751,355</b> |
|                         | 211 Ministry Administration                                             | 1,535,462         | 30,000            | 30,000            | 830               | 0                | 830               |
| 23                      | 212 Agriculture Development and Support Services                        | 27,916,077        | 29,578,777        | 29,398,316        | 28,732,525        | 900,000          | 29,632,525        |
|                         | 213 Fisheries                                                           | 76,703            | 80,000            | 80,000            | 45,000            | 0                | 45,000            |
|                         | 214 Hydrometeorological Services                                        | 64,809            | 77,868            | 77,868            | 73,000            | 0                | 73,000            |
| 23                      | <b>Ministry of Tourism, Industry and Commerce</b>                       | <b>5,759,436</b>  | <b>6,052,135</b>  | <b>5,475,352</b>  | <b>22,389,257</b> | <b>600,000</b>   | <b>22,989,257</b> |

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<br>2024     | Budget<br>2025     | Lat. Est.<br>2025  | Local<br>2026      | Specific<br>2026  | Total<br>2026      |
|-------------------------|-------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| 26                      | 231 Policy Development and Administration             | 72,224             | 52,000             | 51,923             | 58,213             | 0                 | 58,213             |
|                         | 232 Business Development, Support and Promotion       | 5,638,520          | 5,922,000          | 5,345,333          | 22,284,996         | 600,000           | 22,884,996         |
|                         | 233 Consumer Protection                               | 5,000              | 7,000              | 6,989              | 4,000              | 0                 | 4,000              |
|                         | 234 Tourism Development and Promotion                 | 43,692             | 71,135             | 71,107             | 42,048             | 0                 | 42,048             |
|                         | <b>Ministry of Natural Resources</b>                  | <b>836,684</b>     | <b>864,340</b>     | <b>493,499</b>     | <b>7,000</b>       | <b>0</b>          | <b>7,000</b>       |
| 31                      | 261 Policy Development and Administration             | 4,000              | 5,000              | 4,999              | 4,000              | 0                 | 4,000              |
|                         | 262 Natural Resource Management                       | 0                  | 5,840              | 5,840              | 0                  | 0                 | 0                  |
|                         | 264 Petroleum Management                              | 832,685            | 853,500            | 482,660            | 3,000              | 0                 | 3,000              |
|                         | <b>Ministry of Public Works</b>                       | <b>220,169,506</b> | <b>237,607,647</b> | <b>222,968,392</b> | <b>142,894,933</b> | <b>69,381,345</b> | <b>212,276,278</b> |
|                         | 311 Policy Development and Administration             | 1,014,000          | 1,108,500          | 2,158,500          | 6,828,500          | 0                 | 6,828,500          |
| 34                      | 312 Public Works                                      | 212,460,014        | 225,304,312        | 215,977,185        | 135,996,433        | 69,381,345        | 205,377,778        |
|                         | 313 Transport                                         | 6,695,492          | 11,194,835         | 4,832,708          | 70,000             | 0                 | 70,000             |
|                         | <b>Ministry of Public Utilities and Aviation</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>73,580,856</b>  | <b>30,042,500</b> | <b>103,623,356</b> |
|                         | 341 Policy Development and Administration             | 0                  | 0                  | 0                  | 5,000              | 0                 | 5,000              |
|                         | 342 Electricity Services                              | 0                  | 0                  | 0                  | 51,527,100         | 17,337,500        | 68,864,600         |
| 38                      | 343 Water Services                                    | 0                  | 0                  | 0                  | 10,168,170         | 9,555,000         | 19,723,170         |
|                         | 344 Aviation                                          | 0                  | 0                  | 0                  | 5,405,586          | 3,150,000         | 8,555,586          |
|                         | 345 Maritime Administration                           | 0                  | 0                  | 0                  | 6,475,000          | 0                 | 6,475,000          |
|                         | <b>Ministry of Labour and Manpower Planning</b>       | <b>205,835</b>     | <b>217,047</b>     | <b>211,483</b>     | <b>138,532</b>     | <b>0</b>          | <b>138,532</b>     |
|                         | 381 Policy Development and Administration             | 195,846            | 192,047            | 189,123            | 10,183             | 0                 | 10,183             |
| 39                      | 382 Labour Administration Services                    | 9,990              | 25,000             | 22,360             | 15,673             | 0                 | 15,673             |
|                         | 383 Manpower Planning                                 | 0                  | 0                  | 0                  | 112,676            | 0                 | 112,676            |
|                         | <b>Ministry of Human Services and Social Security</b> | <b>714,393</b>     | <b>1,611,468</b>   | <b>1,550,532</b>   | <b>1,054,710</b>   | <b>250,000</b>    | <b>1,304,710</b>   |
|                         | 391 Policy Development and Administration             | 301,049            | 238,000            | 197,626            | 10,600             | 250,000           | 260,600            |
|                         | 392 Social Services                                   | 232,123            | 1,218,000          | 1,217,766          | 667,130            | 0                 | 667,130            |
| 40                      | 393 Child Care and Protection                         | 181,222            | 155,468            | 135,140            | 376,980            | 0                 | 376,980            |
|                         | <b>Ministry of Education</b>                          | <b>26,896,790</b>  | <b>42,546,128</b>  | <b>39,911,258</b>  | <b>23,143,197</b>  | <b>8,070,000</b>  | <b>31,213,197</b>  |
|                         | 401 Policy Development and Administration             | 1,972,360          | 3,028,082          | 1,655,410          | 10,000             | 3,895,000         | 3,905,000          |

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<br>2024    | Budget<br>2025     | Lat. Est.<br>2025  | Local<br>2026      | Specific<br>2026  | Total<br>2026      |
|-------------------------|-------------------------------------------------|-------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| 44                      | 402 Training and Development                    | 235,280           | 404,000            | 381,979            | 411,591            | 0                 | 411,591            |
|                         | 403 Nursery Education                           | 3,045,672         | 1,535,923          | 1,534,768          | 686,690            | 0                 | 686,690            |
|                         | 404 Primary Education                           | 3,222,286         | 6,639,032          | 6,632,819          | 3,808,888          | 0                 | 3,808,888          |
|                         | 405 Secondary Education                         | 17,042,270        | 27,959,032         | 27,912,892         | 16,252,747         | 2,850,000         | 19,102,747         |
|                         | 406 Post-Secondary/Tertiary Education           | 1,378,922         | 2,980,059          | 1,793,391          | 1,973,281          | 1,325,000         | 3,298,281          |
|                         | <b>Ministry of Culture, Youth and Sports</b>    | <b>5,516,770</b>  | <b>8,486,888</b>   | <b>8,445,480</b>   | <b>5,406,173</b>   | <b>750,000</b>    | <b>6,156,173</b>   |
|                         | 441 Policy Development and Administration       | 33,285            | 16,649             | 16,647             | 20,000             | 0                 | 20,000             |
|                         | 442 Culture                                     | 1,231,502         | 1,280,000          | 1,279,995          | 622,473            | 750,000           | 1,372,473          |
|                         | 443 Youth                                       | 149,984           | 165,000            | 164,990            | 50,000             | 0                 | 50,000             |
|                         | 444 Sports                                      | 4,101,999         | 7,025,239          | 6,983,847          | 4,713,700          | 0                 | 4,713,700          |
| 45                      | <b>Ministry of Housing</b>                      | <b>97,625,128</b> | <b>132,234,640</b> | <b>133,413,503</b> | <b>150,022,800</b> | <b>7,500,000</b>  | <b>157,522,800</b> |
|                         | 451 Policy Development and Administration       | 3,992             | 4,000              | 3,988              | 22,800             | 0                 | 22,800             |
|                         | 452 Housing Development                         | 76,919,814        | 110,950,640        | 115,658,576        | 150,000,000        | 7,500,000         | 157,500,000        |
|                         | 453 Water Service Expansion and Management      | 20,701,322        | 21,280,000         | 17,750,940         | 0                  | 0                 | 0                  |
| 47                      | <b>Ministry of Health</b>                       | <b>52,672,711</b> | <b>47,577,272</b>  | <b>35,410,901</b>  | <b>14,991,648</b>  | <b>30,395,695</b> | <b>45,387,343</b>  |
|                         | 471 Policy Development and Administration       | 200,331           | 495,395            | 475,479            | 120,000            | 0                 | 120,000            |
|                         | 472 Disease Control - Communicable Diseases     | 1,024,884         | 268,388            | 253,911            | 25,000             | 170,000           | 195,000            |
|                         | 473 Family and Primary Health Care Services     | 124,647           | 123,500            | 122,041            | 85,750             | 0                 | 85,750             |
|                         | 474 Regional and Clinical Services              | 47,930,176        | 41,726,136         | 29,695,928         | 10,365,507         | 30,225,695        | 40,591,202         |
|                         | 475 Health Sciences Education                   | 1,446,000         | 1,405,000          | 1,396,208          | 1,144,391          | 0                 | 1,144,391          |
|                         | 476 Standards and Technical Services            | 746,133           | 792,500            | 743,662            | 1,432,500          | 0                 | 1,432,500          |
|                         | 477 Disability and Rehabilitation Services      | 52,000            | 459,000            | 456,670            | 236,000            | 0                 | 236,000            |
|                         | 478 Disease Control - Non-Communicable Diseases | 1,148,539         | 2,307,353          | 2,267,002          | 1,582,500          | 0                 | 1,582,500          |
| 51                      | <b>Ministry of Home Affairs</b>                 | <b>11,955,206</b> | <b>12,373,553</b>  | <b>12,373,543</b>  | <b>9,759,118</b>   | <b>0</b>          | <b>9,759,118</b>   |
|                         | 511 Policy Development and Administration       | 906,529           | 438,310            | 438,304            | 179,256            | 0                 | 179,256            |
|                         | 512 Guyana Police Force                         | 6,383,304         | 6,790,000          | 6,790,000          | 4,818,805          | 0                 | 4,818,805          |
|                         | 513 Guyana Prison Service                       | 2,801,245         | 2,260,938          | 2,260,938          | 1,629,478          | 0                 | 1,629,478          |
|                         | 515 Guyana Fire Service                         | 1,688,416         | 2,570,305          | 2,570,301          | 2,934,579          | 0                 | 2,934,579          |

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<br>2024    | Budget<br>2025    | Lat. Est.<br>2025 | Local<br>2026    | Specific<br>2026 | Total<br>2026     |
|-------------------------|-------------------------------------------|-------------------|-------------------|-------------------|------------------|------------------|-------------------|
| 52                      | 516 General Register Office               | 13,491            | 14,000            | 14,000            | 7,000            | 0                | 7,000             |
|                         | 517 Customs Anti Narcotics                | 162,220           | 300,000           | 300,000           | 190,000          | 0                | 190,000           |
|                         | <b>Ministry of Legal Affairs</b>          | <b>407,404</b>    | <b>58,900</b>     | <b>58,696</b>     | <b>125,450</b>   | <b>0</b>         | <b>125,450</b>    |
|                         | 521 Policy Development and Administration | 385,418           | 30,400            | 30,202            | 115,950          | 0                | 115,950           |
|                         | 523 Attorney Generals Chambers            | 18,487            | 25,000            | 24,995            | 7,500            | 0                | 7,500             |
|                         | 524 State Solicitor                       | 3,499             | 3,500             | 3,499             | 2,000            | 0                | 2,000             |
| 53                      | <b>Guyana Defence Force</b>               | <b>20,152,073</b> | <b>24,492,193</b> | <b>10,353,476</b> | <b>6,873,000</b> | <b>8,364,000</b> | <b>15,237,000</b> |
|                         | 531 Defence and Security Support          | 20,152,073        | 24,492,193        | 10,353,476        | 6,873,000        | 8,364,000        | 15,237,000        |
| 55                      | <b>Supreme Court</b>                      | <b>1,290,300</b>  | <b>2,205,000</b>  | <b>1,502,229</b>  | <b>2,485,000</b> | <b>0</b>         | <b>2,485,000</b>  |
|                         | 551 Supreme Court of Judicature           | 1,290,300         | 2,205,000         | 1,502,229         | 2,485,000        | 0                | 2,485,000         |
| 56                      | <b>Public Prosecutions</b>                | <b>34,979</b>     | <b>113,000</b>    | <b>33,661</b>     | <b>15,000</b>    | <b>0</b>         | <b>15,000</b>     |
|                         | 561 Public Prosecutions                   | 34,979            | 113,000           | 33,661            | 15,000           | 0                | 15,000            |
| 57                      | <b>Office of the Ombudsman</b>            | <b>0</b>          | <b>750</b>        | <b>748</b>        | <b>1,330</b>     | <b>0</b>         | <b>1,330</b>      |
|                         | 571 Ombudsman                             | 0                 | 750               | 748               | 1,330            | 0                | 1,330             |
| 58                      | <b>Public Service Appellate Tribunal</b>  | <b>885</b>        | <b>1,370</b>      | <b>1,184</b>      | <b>700</b>       | <b>0</b>         | <b>700</b>        |
|                         | 581 Public Service Appellate Tribunal     | 885               | 1,370             | 1,184             | 700              | 0                | 700               |
| 59                      | <b>Ethnic Relations Commission</b>        | <b>2,994</b>      | <b>9,500</b>      | <b>9,493</b>      | <b>7,000</b>     | <b>0</b>         | <b>7,000</b>      |
|                         | 591 Ethnic Relations Commission           | 2,994             | 9,500             | 9,493             | 7,000            | 0                | 7,000             |
| 60                      | <b>Judicial Service Commission</b>        | <b>0</b>          | <b>2,400</b>      | <b>2,400</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|                         | 601 Judicial Service Commission           | 0                 | 2,400             | 2,400             | 0                | 0                | 0                 |
| 61                      | <b>Rights Commissions of Guyana</b>       | <b>3,154</b>      | <b>726</b>        | <b>716</b>        | <b>2,680</b>     | <b>0</b>         | <b>2,680</b>      |
|                         | 611 Rights Commissions of Guyana          | 3,154             | 726               | 716               | 2,680            | 0                | 2,680             |
| 62                      | <b>Public Procurement Commission</b>      | <b>4,513</b>      | <b>3,050</b>      | <b>3,003</b>      | <b>1,500</b>     | <b>0</b>         | <b>1,500</b>      |
|                         | 621 Public Procurement Commission         | 4,513             | 3,050             | 3,003             | 1,500            | 0                | 1,500             |
| 71                      | <b>Region 1: Barima/Waini</b>             | <b>927,471</b>    | <b>1,037,989</b>  | <b>1,037,372</b>  | <b>1,089,241</b> | <b>0</b>         | <b>1,089,241</b>  |
|                         | 711 Regional Administration and Finance   | 18,499            | 26,500            | 26,425            | 8,500            | 0                | 8,500             |
|                         | 712 Public Works                          | 313,007           | 344,500           | 344,410           | 254,300          | 0                | 254,300           |
|                         | 713 Education Delivery                    | 208,470           | 247,235           | 247,233           | 398,441          | 0                | 398,441           |
|                         | 714 Health Services                       | 357,499           | 387,254           | 387,130           | 394,000          | 0                | 394,000           |

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<br>2024   | Budget<br>2025   | Lat. Est.<br>2025 | Local<br>2026    | Specific<br>2026 | Total<br>2026    |
|-------------------------|--------------------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| 72                      | 715 Agriculture                                  | 29,997           | 32,500           | 32,173            | 34,000           | 0                | 34,000           |
|                         | <b>Region 2: Pomeroon/Supenaam</b>               | <b>955,924</b>   | <b>1,069,270</b> | <b>1,069,266</b>  | <b>1,122,729</b> | <b>0</b>         | <b>1,122,729</b> |
|                         | 721 Regional Administration and Finance          | 65,997           | 69,125           | 69,125            | 35,773           | 0                | 35,773           |
|                         | 722 Agriculture                                  | 139,493          | 160,200          | 160,200           | 168,506          | 0                | 168,506          |
|                         | 723 Public Works                                 | 218,246          | 196,950          | 196,949           | 203,050          | 0                | 203,050          |
|                         | 724 Education Delivery                           | 343,961          | 418,300          | 418,299           | 420,000          | 0                | 420,000          |
| 73                      | 725 Health Services                              | 188,227          | 224,695          | 224,694           | 295,400          | 0                | 295,400          |
|                         | <b>Region 3: Essequibo Islands/West Demerara</b> | <b>1,030,392</b> | <b>1,155,500</b> | <b>1,154,856</b>  | <b>1,212,599</b> | <b>0</b>         | <b>1,212,599</b> |
|                         | 731 Regional Administration and Finance          | 17,915           | 33,500           | 33,492            | 34,738           | 0                | 34,738           |
|                         | 732 Agriculture                                  | 118,998          | 132,000          | 131,941           | 131,870          | 0                | 131,870          |
|                         | 733 Public Works                                 | 260,898          | 216,000          | 215,819           | 223,000          | 0                | 223,000          |
|                         | 734 Education Delivery                           | 364,998          | 425,000          | 424,991           | 430,431          | 0                | 430,431          |
| 74                      | 735 Health Services                              | 267,582          | 349,000          | 348,613           | 392,560          | 0                | 392,560          |
|                         | <b>Region 4: Demerara/Mahaica</b>                | <b>899,848</b>   | <b>1,007,830</b> | <b>1,007,811</b>  | <b>1,058,202</b> | <b>0</b>         | <b>1,058,202</b> |
|                         | 741 Regional Administration and Finance          | 16,996           | 4,000            | 3,999             | 4,500            | 0                | 4,500            |
|                         | 742 Agriculture                                  | 57,000           | 81,700           | 81,698            | 90,000           | 0                | 90,000           |
|                         | 743 Public Works                                 | 205,765          | 215,600          | 215,598           | 178,000          | 0                | 178,000          |
|                         | 744 Education Delivery                           | 425,589          | 494,030          | 494,018           | 537,236          | 0                | 537,236          |
| 75                      | 745 Health Services                              | 194,499          | 212,500          | 212,498           | 248,466          | 0                | 248,466          |
|                         | <b>Region 5: Mahaica/Berbice</b>                 | <b>689,922</b>   | <b>773,370</b>   | <b>773,281</b>    | <b>811,945</b>   | <b>0</b>         | <b>811,945</b>   |
|                         | 751 Regional Administration and Finance          | 15,976           | 20,500           | 20,445            | 21,000           | 0                | 21,000           |
|                         | 752 Agriculture                                  | 134,986          | 141,970          | 141,970           | 144,545          | 0                | 144,545          |
|                         | 753 Public Works                                 | 147,930          | 160,400          | 160,372           | 134,162          | 0                | 134,162          |
|                         | 754 Education Delivery                           | 155,772          | 202,500          | 202,495           | 244,799          | 0                | 244,799          |
| 76                      | 755 Health Services                              | 235,258          | 248,000          | 248,000           | 267,439          | 0                | 267,439          |
|                         | <b>Region 6: East Berbice/Corentyne</b>          | <b>1,111,247</b> | <b>1,243,705</b> | <b>1,243,705</b>  | <b>1,305,890</b> | <b>0</b>         | <b>1,305,890</b> |
|                         | 761 Regional Administration and Finance          | 36,440           | 72,100           | 72,100            | 19,366           | 0                | 19,366           |
|                         | 762 Agriculture                                  | 81,985           | 90,600           | 90,600            | 100,350          | 0                | 100,350          |

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<br>2024     | Budget<br>2025     | Lat. Est.<br>2025  | Local<br>2026      | Specific<br>2026   | Total<br>2026      |
|-------------------------|------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 77                      | 763 Public Works                               | 391,644            | 407,600            | 407,600            | 431,064            | 0                  | 431,064            |
|                         | 764 Education Delivery                         | 288,430            | 336,405            | 336,405            | 378,760            | 0                  | 378,760            |
|                         | 765 Health Services                            | 312,748            | 337,000            | 337,000            | 376,350            | 0                  | 376,350            |
|                         | <b>Region 7: Cuyuni/Mazaruni</b>               | <b>694,221</b>     | <b>777,868</b>     | <b>777,861</b>     | <b>816,754</b>     | <b>0</b>           | <b>816,754</b>     |
|                         | 771 Regional Administration and Finance        | 14,747             | 22,500             | 22,499             | 19,800             | 0                  | 19,800             |
|                         | 772 Public Works                               | 141,698            | 130,483            | 130,480            | 149,500            | 0                  | 149,500            |
|                         | 773 Education Delivery                         | 274,876            | 320,135            | 320,134            | 332,324            | 0                  | 332,324            |
|                         | 774 Health Services                            | 227,899            | 267,108            | 267,105            | 277,000            | 0                  | 277,000            |
| 78                      | 775 Agriculture                                | 35,000             | 37,642             | 37,642             | 38,130             | 0                  | 38,130             |
|                         | <b>Region 8: Potaro/Siparuni</b>               | <b>669,471</b>     | <b>749,800</b>     | <b>749,730</b>     | <b>787,217</b>     | <b>0</b>           | <b>787,217</b>     |
|                         | 781 Regional Administration and Finance        | 15,355             | 18,000             | 17,954             | 7,000              | 0                  | 7,000              |
|                         | 782 Public Works                               | 111,130            | 183,500            | 183,500            | 211,000            | 0                  | 211,000            |
|                         | 783 Education Delivery                         | 291,989            | 278,300            | 278,279            | 289,217            | 0                  | 289,217            |
|                         | 784 Health Services                            | 235,998            | 252,500            | 252,497            | 265,000            | 0                  | 265,000            |
|                         | 785 Agriculture                                | 15,000             | 17,500             | 17,500             | 15,000             | 0                  | 15,000             |
|                         | <b>Region 9: Upper Takatu/Upper Essequibo</b>  | <b>848,232</b>     | <b>950,000</b>     | <b>949,987</b>     | <b>997,486</b>     | <b>0</b>           | <b>997,486</b>     |
| 79                      | 791 Regional Administration and Finance        | 19,999             | 23,000             | 23,000             | 8,500              | 0                  | 8,500              |
|                         | 792 Agriculture                                | 44,000             | 50,000             | 49,996             | 51,000             | 0                  | 51,000             |
|                         | 793 Public Works                               | 261,399            | 321,500            | 321,500            | 344,000            | 0                  | 344,000            |
|                         | 794 Education Delivery                         | 272,834            | 298,000            | 298,000            | 325,986            | 0                  | 325,986            |
|                         | 795 Health Services                            | 250,000            | 257,500            | 257,491            | 268,000            | 0                  | 268,000            |
|                         | <b>Region 10: Upper Demerara/Upper Berbice</b> | <b>872,124</b>     | <b>1,243,055</b>   | <b>1,241,866</b>   | <b>1,303,959</b>   | <b>0</b>           | <b>1,303,959</b>   |
|                         | 801 Regional Administration and Finance        | 11,623             | 239,000            | 238,971            | 178,636            | 0                  | 178,636            |
|                         | 802 Public Works                               | 133,218            | 160,600            | 159,441            | 164,000            | 0                  | 164,000            |
| 80                      | 803 Education Delivery                         | 484,991            | 578,115            | 578,115            | 614,498            | 0                  | 614,498            |
|                         | 804 Health Services                            | 196,292            | 217,450            | 217,449            | 296,825            | 0                  | 296,825            |
|                         | 805 Agriculture                                | 46,000             | 47,890             | 47,890             | 50,000             | 0                  | 50,000             |
| <b>Total</b>            |                                                | <b>646,084,587</b> | <b>737,680,563</b> | <b>684,897,573</b> | <b>611,798,097</b> | <b>167,763,408</b> | <b>779,561,505</b> |

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 EXPENDITURE



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 01 Office of the President

| Acct Code | Details of Expenditure                          | Actual 2024      | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------|-------------------------------------------------|------------------|-------------------|-------------------|-------------------|
|           | <b>Total Statutory Expenditure</b>              | <b>55,817</b>    | <b>56,028</b>     | <b>46,244</b>     | <b>58,438</b>     |
|           | Current Statutory                               | 55,817           | 56,028            | 46,244            | 58,438            |
|           | Capital Statutory                               | 0                | 0                 | 0                 | 0                 |
|           | <b>Total Appropriated Expenditure</b>           | <b>7,845,304</b> | <b>12,008,972</b> | <b>11,997,873</b> | <b>10,436,613</b> |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>6,307,361</b> | <b>7,212,349</b>  | <b>7,201,424</b>  | <b>8,012,993</b>  |
|           | 610 Total Employment Costs                      | 795,912          | 907,839           | 907,700           | 991,909           |
|           | 620 Total Other Charges                         | 5,511,449        | 6,304,510         | 6,293,725         | 7,021,084         |
|           | <b>Total Appropriated Capital Expenditure</b>   | <b>1,537,943</b> | <b>4,796,623</b>  | <b>4,796,448</b>  | <b>2,423,620</b>  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>7,901,121</b> | <b>12,065,000</b> | <b>12,044,117</b> | <b>10,495,051</b> |

| Programme Code and Description                                     | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                   |
|--------------------------------------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
|                                                                    | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital          | Total             |
| 011 Administration                                                 | 34,049                         | 278,845          | 1,360,000        | 1,672,895        | 1,420,000        | 3,092,895         |
| 012 National Policy Development and Presidential Advisory Services | 0                              | 568,379          | 1,666,057        | 2,234,436        | 113,000          | 2,347,436         |
| 013 Defence and National Security                                  | 0                              | 84,906           | 1,037,119        | 1,122,025        | 232,620          | 1,354,645         |
| 014 Public Policy and Planning                                     | 0                              | 0                | 592,239          | 592,239          | 105,000          | 697,239           |
| 015 Environmental Management and Compliance                        | 0                              | 32,016           | 2,330,592        | 2,362,608        | 551,000          | 2,913,608         |
| 016 Police Complaints Authority                                    | 24,389                         | 27,763           | 35,077           | 87,229           | 2,000            | 89,229            |
| <b>Agency Total</b>                                                | <b>58,438</b>                  | <b>991,909</b>   | <b>7,021,084</b> | <b>8,071,432</b> | <b>2,423,620</b> | <b>10,495,051</b> |



## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 3          | 2          |
| 6112 | Senior Technical                      | 0          | 0          |
| 6113 | Other Technical and Craft Skilled     | 2          | 1          |
| 6114 | Clerical and Office Support           | 11         | 10         |
| 6115 | Semi-Skilled Operatives and Unskilled | 13         | 12         |
| 6116 | Contracted Employees                  | 211        | 213        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>240</b> | <b>238</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>31,428</b>    | <b>31,638</b>    | <b>34,049</b>    | <b>34,049</b>    |
|           | Current Statutory                             | 31,428           | 31,638           | 34,049           | 34,049           |
|           | <b>Total Appropriated Expenditure</b>         | <b>2,360,116</b> | <b>2,854,171</b> | <b>2,927,218</b> | <b>3,058,845</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>1,397,166</b> | <b>1,611,171</b> | <b>1,684,391</b> | <b>1,638,845</b> |
|           | 610 Total Employment Costs                    | 227,565          | 255,771          | 255,771          | 278,845          |
|           | 611 Total Wages and Salaries                  | 218,749          | 247,197          | 247,736          | 271,063          |
|           | 613 Overhead Expenses                         | 8,816            | 8,575            | 8,035            | 7,782            |
|           | 620 Total Other Charges                       | 1,169,601        | 1,355,400        | 1,428,620        | 1,360,000        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>962,950</b>   | <b>1,243,000</b> | <b>1,242,827</b> | <b>1,420,000</b> |
|           | <b>Programme Total</b>                        | <b>2,391,544</b> | <b>2,885,810</b> | <b>2,961,267</b> | <b>3,092,895</b> |

**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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Expenditure</b>         | <b>1,977,069</b> | <b>2,249,617</b> | <b>2,188,711</b> | <b>2,347,436</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>1,824,069</b> | <b>2,101,320</b> | <b>2,040,414</b> | <b>2,234,436</b> |
|           | 610 Total Employment Costs                    | 464,963          | 520,658          | 520,538          | 568,379          |
|           | 611 Total Wages and Salaries                  | 464,401          | 520,162          | 520,162          | 567,854          |
|           | 613 Overhead Expenses                         | 562              | 496              | 376              | 525              |
|           | 620 Total Other Charges                       | 1,359,106        | 1,580,662        | 1,519,876        | 1,666,057        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>153,000</b>   | <b>148,297</b>   | <b>148,296</b>   | <b>113,000</b>   |
|           | <b>Programme Total</b>                        | <b>1,977,069</b> | <b>2,249,617</b> | <b>2,188,711</b> | <b>2,347,436</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 999,916     | 1,424,859   | 1,424,135    | 1,354,645   |
|           | <b>Total Appropriated Current Expenditure</b> | 803,416     | 931,053     | 930,330      | 1,122,025   |
| 610       | Total Employment Costs                        | 55,082      | 75,682      | 75,662       | 84,906      |
| 611       | Total Wages and Salaries                      | 54,893      | 75,475      | 75,451       | 84,682      |
| 613       | Overhead Expenses                             | 189         | 207         | 211          | 224         |
| 620       | Total Other Charges                           | 748,334     | 855,371     | 854,668      | 1,037,119   |
|           | <b>Total Appropriated Capital Expenditure</b> | 196,500     | 493,806     | 493,805      | 232,620     |
|           | <b>Programme Total</b>                        | 999,916     | 1,424,859   | 1,424,135    | 1,354,645   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 513,347     | 583,980     | 583,223      | 697,239     |
|           | <b>Total Appropriated Current Expenditure</b> | 496,052     | 557,600     | 556,843      | 592,239     |
| 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                           | 496,052     | 557,600     | 556,843      | 592,239     |
|           | <b>Total Appropriated Capital Expenditure</b> | 17,295      | 26,380      | 26,380       | 105,000     |
|           | <b>Programme Total</b>                        | 513,347     | 583,980     | 583,223      | 697,239     |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,953,959   | 4,827,649   | 4,826,460    | 2,913,608   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,748,749   | 1,947,504   | 1,946,315    | 2,362,608   |
| 610       | Total Employment Costs                        | 26,148      | 28,879      | 28,879       | 32,016      |
| 611       | Total Wages and Salaries                      | 25,692      | 28,394      | 28,394       | 31,513      |
| 613       | Overhead Expenses                             | 456         | 485         | 485          | 503         |
| 620       | Total Other Charges                           | 1,722,601   | 1,918,625   | 1,917,436    | 2,330,592   |
|           | <b>Total Appropriated Capital Expenditure</b> | 205,211     | 2,880,145   | 2,880,145    | 551,000     |
|           | <b>Programme Total</b>                        | 1,953,959   | 4,827,649   | 4,826,460    | 2,913,608   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 24,390      | 24,390      | 12,195       | 24,389      |
|           | Current Statutory                             | 24,390      | 24,390      | 12,195       | 24,389      |
|           | <b>Total Appropriated Expenditure</b>         | 40,896      | 68,696      | 48,125       | 64,840      |
|           | <b>Total Appropriated Current Expenditure</b> | 37,909      | 63,701      | 43,130       | 62,840      |
| 610       | Total Employment Costs                        | 22,154      | 26,849      | 26,849       | 27,763      |
| 611       | Total Wages and Salaries                      | 21,177      | 25,751      | 25,751       | 26,380      |
| 613       | Overhead Expenses                             | 977         | 1,097       | 1,097        | 1,383       |
| 620       | Total Other Charges                           | 15,755      | 36,852      | 16,282       | 35,077      |
|           | <b>Total Appropriated Capital Expenditure</b> | 2,987       | 4,995       | 4,995        | 2,000       |
|           | <b>Programme Total</b>                        | 65,286      | 93,086      | 60,320       | 89,229      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>31,428</b>    | <b>31,638</b>    | <b>34,049</b>    | <b>34,049</b>    |
| 6011                                          | Statutory Wages and Salaries                   | 27,820           | 27,820           | 30,046           | 30,046           |
| 6012                                          | Statutory Benefits and Allowance               | 3,608            | 3,818            | 4,004            | 4,004            |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,397,166</b> | <b>1,611,171</b> | <b>1,684,391</b> | <b>1,638,845</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>218,749</i>   | <i>247,197</i>   | <i>247,736</i>   | <i>271,063</i>   |
| 6111                                          | Administrative                                 | 14,933           | 15,116           | 14,876           | 13,626           |
| 6112                                          | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                          | Other Technical and Craft Skilled              | 930              | 1,363            | 568              | 0                |
| 6114                                          | Clerical and Office Support                    | 8,328            | 7,853            | 7,857            | 6,850            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 16,919           | 14,790           | 15,233           | 14,719           |
| 6116                                          | Contracted Employees                           | 177,639          | 208,074          | 209,202          | 235,867          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>8,816</i>     | <i>8,575</i>     | <i>8,035</i>     | <i>7,782</i>     |
| 6131                                          | Other Direct Labour Costs                      | 3,016            | 2,340            | 2,420            | 2,280            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 3,390            | 3,809            | 3,521            | 3,502            |
| 6134                                          | National Insurance                             | 2,409            | 2,425            | 2,094            | 2,000            |
| 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>26,301</i>    | <i>30,400</i>    | <i>30,347</i>    | <i>31,500</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 400              | 400              | 400              | 500              |
| 6222                                          | Field Materials and Supplies                   | 2,994            | 3,000            | 3,000            | 4,000            |
| 6223                                          | Office Materials and Supplies                  | 14,929           | 15,000           | 14,948           | 15,000           |
| 6224                                          | Print and Non-Print Materials                  | 7,978            | 12,000           | 12,000           | 12,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>34,952</i>    | <i>37,000</i>    | <i>36,930</i>    | <i>37,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 34,952           | 37,000           | 36,930           | 37,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>172,000</i>   | <i>134,000</i>   | <i>173,984</i>   | <i>134,000</i>   |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 155,000          | 117,000          | 156,984          | 117,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 17,000           | 17,000           | 17,000           | 17,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>120,000</i>   | <i>115,000</i>   | <i>114,996</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            | 120,000          | 115,000          | 114,996          | 115,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>102,747</i>   | <i>109,500</i>   | <i>124,870</i>   | <i>119,000</i>   |
| 6261                                          | Local Travel and Subsistence                   | 11,254           | 15,000           | 24,000           | 18,000           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 500              | 500              | 1,000            | 1,000            |
| 6264                                                      | Vehicle Spares and Service                                    | 80,000           | 80,000           | 80,000           | 80,000           |
| 6265                                                      | Other Transport, Travel and Postage                           | 10,992           | 14,000           | 19,870           | 20,000           |
|                                                           | <i>Utility Charges</i>                                        | <i>100,371</i>   | <i>171,500</i>   | <i>161,482</i>   | <i>152,500</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 28,891           | 45,000           | 45,000           | 45,000           |
| 6272                                                      | Electricity Charges                                           | 66,751           | 119,000          | 106,491          | 100,000          |
| 6273                                                      | Water Charges                                                 | 4,728            | 7,500            | 9,990            | 7,500            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>356,964</i>   | <i>441,000</i>   | <i>445,751</i>   | <i>453,000</i>   |
| 6281                                                      | Security Services                                             | 59,554           | 60,000           | 59,765           | 70,000           |
| 6282                                                      | Equipment Maintenance                                         | 13,663           | 15,000           | 14,986           | 15,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 13,747           | 16,000           | 21,000           | 18,000           |
| 6284                                                      | Other                                                         | 270,000          | 350,000          | 350,000          | 350,000          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>239,840</i>   | <i>300,000</i>   | <i>323,806</i>   | <i>305,000</i>   |
| 6291                                                      | National and Other Events                                     | 90,000           | 100,000          | 118,014          | 100,000          |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 49,924           | 50,000           | 49,983           | 55,000           |
| 6294                                                      | Other                                                         | 99,916           | 150,000          | 155,809          | 150,000          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>9,400</i>     | <i>9,500</i>     | <i>9,416</i>     | <i>5,500</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 9,400            | 9,500            | 9,416            | 5,500            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>7,028</i>     | <i>7,500</i>     | <i>7,037</i>     | <i>7,500</i>     |
| 6311                                                      | Rates and Taxes                                               | 7,028            | 7,500            | 7,037            | 7,500            |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,428,594</b> | <b>1,642,810</b> | <b>1,718,441</b> | <b>1,672,895</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |           |
|------|---------------------------------------|------------|-----------|
|      |                                       | 2025       | 2026      |
| 6111 | Administrative                        | 2          | 1         |
| 6112 | Senior Technical                      | 0          | 0         |
| 6113 | Other Technical and Craft Skilled     | 1          | 0         |
| 6114 | Clerical and Office Support           | 6          | 5         |
| 6115 | Semi-Skilled Operatives and Unskilled | 11         | 10        |
| 6116 | Contracted Employees                  | 80         | 82        |
| 6117 | Temporary Employees                   | 0          | 0         |
|      | <b>Total</b>                          | <b>100</b> | <b>98</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,824,069</b> | <b>2,101,320</b> | <b>2,040,414</b> | <b>2,234,436</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>464,401</i>   | <i>520,162</i>   | <i>520,162</i>   | <i>567,854</i>   |
| 6111                                          | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112                                          | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                          | Other Technical and Craft Skilled              | 1,310            | 1,441            | 1,441            | 1,556            |
| 6114                                          | Clerical and Office Support                    | 1,908            | 1,265            | 1,265            | 1,366            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116                                          | Contracted Employees                           | 461,183          | 517,456          | 517,456          | 564,933          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>562</i>       | <i>496</i>       | <i>376</i>       | <i>525</i>       |
| 6131                                          | Other Direct Labour Costs                      | 190              | 120              | 120              | 120              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 201              | 248              | 128              | 266              |
| 6134                                          | National Insurance                             | 171              | 128              | 128              | 138              |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>17,692</i>    | <i>17,700</i>    | <i>17,697</i>    | <i>17,700</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 700              | 700              | 700              | 700              |
| 6222                                          | Field Materials and Supplies                   | 2,000            | 2,000            | 1,997            | 2,000            |
| 6223                                          | Office Materials and Supplies                  | 6,995            | 7,000            | 7,000            | 7,000            |
| 6224                                          | Print and Non-Print Materials                  | 7,997            | 8,000            | 8,000            | 8,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>7,907</i>     | <i>8,000</i>     | <i>7,906</i>     | <i>8,000</i>     |
| 6231                                          | Fuel and Lubricants                            | 7,907            | 8,000            | 7,906            | 8,000            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>7,100</i>     | <i>65,000</i>    | <i>40,000</i>    | <i>65,000</i>    |
| 6241                                          | Rental of Buildings                            | 2,100            | 60,000           | 35,000           | 60,000           |
| 6242                                          | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243                                          | Janitorial and Cleaning Supplies               | 5,000            | 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 &amp; Postage</i>        |                                                | <i>31,483</i>    | <i>33,000</i>    | <i>32,981</i>    | <i>35,000</i>    |
| 6261                                          | Local Travel and Subsistence                   | 3,973            | 5,000            | 4,994            | 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0                | 0                | 0                | 0                |
| 6264                                                          | Vehicle Spares and Service                         | 17,657           | 18,000           | 17,999           | 18,000           |
| 6265                                                          | Other Transport, Travel and Postage                | 9,854            | 10,000           | 9,988            | 12,000           |
| <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>                     |                                                    | 250,849          | 258,262          | 252,842          | 308,262          |
| 6281                                                          | Security Services                                  | 0                | 0                | 0                | 0                |
| 6282                                                          | Equipment Maintenance                              | 5,849            | 6,000            | 5,848            | 6,000            |
| 6283                                                          | Cleaning and Extermination Services                | 0                | 0                | 0                | 0                |
| 6284                                                          | Other                                              | 245,000          | 252,262          | 246,994          | 302,262          |
| <i>Other Operating Expenses</i>                               |                                                    | 152,138          | 160,000          | 184,990          | 160,000          |
| 6291                                                          | National and Other Events                          | 97,895           | 105,000          | 130,000          | 105,000          |
| 6292                                                          | Dietary                                            | 0                | 0                | 0                | 0                |
| 6293                                                          | Refreshment and Meals                              | 13,999           | 14,000           | 13,994           | 14,000           |
| 6294                                                          | Other                                              | 40,244           | 41,000           | 40,996           | 41,000           |
| <i>Education Subventions and Training</i>                     |                                                    | 5,400            | 5,500            | 5,260            | 5,500            |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 5,400            | 5,500            | 5,260            | 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 &amp; Constitutional Agencies</i> |                                                    | 886,537          | 1,033,200        | 978,200          | 1,066,595        |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 886,537          | 1,033,200        | 978,200          | 1,066,595        |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>1,824,069</b> | <b>2,101,320</b> | <b>2,040,414</b> | <b>2,234,436</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 0          | 0          |
| 6112 | Senior Technical                      | 0          | 0          |
| 6113 | Other Technical and Craft Skilled     | 1          | 1          |
| 6114 | Clerical and Office Support           | 1          | 1          |
| 6115 | Semi-Skilled Operatives and Unskilled | 0          | 0          |
| 6116 | Contracted Employees                  | 100        | 100        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>102</b> | <b>102</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0                |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0                |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0                |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>803,416</b> | <b>931,053</b> | <b>930,330</b> | <b>1,122,025</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>54,893</i>  | <i>75,475</i>  | <i>75,451</i>  | <i>84,682</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          | 1,126          | 1,238          | 1,337          | 1,337            |
| 6116                                          | Contracted Employees                           | 53,767         | 74,236         | 74,114         | 83,345           |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>189</i>     | <i>207</i>     | <i>211</i>     | <i>224</i>       |
| 6131                                          | Other Direct Labour Costs                      | 0              | 0              | 0              | 0                |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0                |
| 6133                                          | Benefits & Allowances                          | 94             | 103            | 103            | 111              |
| 6134                                          | National Insurance                             | 95             | 104            | 108            | 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>14,046</i>  | <i>20,852</i>  | <i>29,679</i>  | <i>36,579</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 497            | 500            | 498            | 500              |
| 6222                                          | Field Materials and Supplies                   | 9,533          | 15,000         | 23,991         | 30,727           |
| 6223                                          | Office Materials and Supplies                  | 2,134          | 2,352          | 2,289          | 2,352            |
| 6224                                          | Print and Non-Print Materials                  | 1,882          | 3,000          | 2,902          | 3,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>7,500</i>   | <i>11,880</i>  | <i>4,752</i>   | <i>7,500</i>     |
| 6231                                          | Fuel and Lubricants                            | 7,500          | 11,880         | 4,752          | 7,500            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>5,492</i>   | <i>13,791</i>  | <i>13,785</i>  | <i>14,291</i>    |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0                |
| 6242                                          | Maintenance of Buildings                       | 3,268          | 11,000         | 10,994         | 11,500           |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,225          | 2,791          | 2,791          | 2,791            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>3,000</i>   | <i>4,000</i>   | <i>3,962</i>   | <i>4,000</i>     |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0                |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 3,000          | 4,000          | 3,962          | 4,000            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>29,690</i>  | <i>34,200</i>  | <i>57,100</i>  | <i>61,100</i>    |
| 6261                                          | Local Travel and Subsistence                   | 50             | 100            | 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: 01 Office of the President

Programme: 013 - Defence and National Security

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 11,141         | 16,100         | 19,100         | 17,500           |
| 6265                                                      | Other Transport, Travel and Postage                           | 18,499         | 18,000         | 38,000         | 43,600           |
|                                                           | <i>Utility Charges</i>                                        | <i>18,493</i>  | <i>22,652</i>  | <i>32,152</i>  | <i>35,652</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 18,493         | 22,652         | 32,152         | 35,652           |
| 6272                                                      | Electricity Charges                                           | 0              | 0              | 0              | 0                |
| 6273                                                      | Water Charges                                                 | 0              | 0              | 0              | 0                |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>56,541</i>  | <i>68,234</i>  | <i>77,847</i>  | <i>118,234</i>   |
| 6281                                                      | Security Services                                             | 9,997          | 10,512         | 10,512         | 10,512           |
| 6282                                                      | Equipment Maintenance                                         | 4,414          | 6,280          | 6,225          | 6,280            |
| 6283                                                      | Cleaning and Extermination Services                           | 390            | 1,630          | 1,433          | 1,630            |
| 6284                                                      | Other                                                         | 41,739         | 49,812         | 59,677         | 99,812           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>515,153</i> | <i>560,762</i> | <i>572,890</i> | <i>629,763</i>   |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 0                |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0                |
| 6293                                                      | Refreshment and Meals                                         | 8,051          | 10,762         | 10,762         | 15,763           |
| 6294                                                      | Other                                                         | 507,102        | 550,000        | 562,128        | 614,000          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>98,419</i>  | <i>119,000</i> | <i>62,500</i>  | <i>130,000</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0                |
| 6302                                                      | Training (including Scholarships)                             | 98,419         | 119,000        | 62,500         | 130,000          |
|                                                           | <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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>803,416</b> | <b>931,053</b> | <b>930,330</b> | <b>1,122,025</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 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                  | 19        | 20        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>20</b> | <b>21</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>496,052</b> | <b>557,600</b> | <b>556,843</b> | <b>592,239</b> |
| <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>5,301</i>   | <i>5,600</i>   | <i>5,594</i>   | <i>5,600</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 100            | 100            | 100            | 100            |
| 6222                                          | Field Materials and Supplies                   | 1,450          | 1,500          | 1,499          | 1,500          |
| 6223                                          | Office Materials and Supplies                  | 2,000          | 2,000          | 2,000          | 2,000          |
| 6224                                          | Print and Non-Print Materials                  | 1,751          | 2,000          | 1,995          | 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 &amp; Postage</i>        |                                                | <i>24,188</i>  | <i>37,000</i>  | <i>36,780</i>  | <i>37,000</i>  |
| 6261                                          | Local Travel and Subsistence                   | 11,188         | 14,000         | 13,888         | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 3,000          | 3,000          | 2,966          | 3,000          |
| 6265                                                      | Other Transport, Travel and Postage                           | 10,000         | 20,000         | 19,926         | 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>                     | 30,224         | 51,000         | 50,773         | 51,000         |
| 6281                                                      | Security Services                                             | 0              | 0              | 0              | 0              |
| 6282                                                      | Equipment Maintenance                                         | 420            | 500            | 437            | 500            |
| 6283                                                      | Cleaning and Extermination Services                           | 0              | 500            | 336            | 500            |
| 6284                                                      | Other                                                         | 29,804         | 50,000         | 50,000         | 50,000         |
|                                                           | <i>Other Operating Expenses</i>                               | 29,817         | 40,000         | 39,696         | 40,000         |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 4,991          | 10,000         | 9,965          | 10,000         |
| 6294                                                      | Other                                                         | 24,827         | 30,000         | 29,731         | 30,000         |
|                                                           | <i>Education Subventions and Training</i>                     | 5,000          | 5,000          | 1,784          | 5,000          |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 5,000          | 5,000          | 1,784          | 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 &amp; Constitutional Agencies</i> | 401,522        | 419,000        | 422,216        | 453,639        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 401,522        | 419,000        | 422,216        | 453,639        |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>496,052</b> | <b>557,600</b> | <b>556,843</b> | <b>592,239</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,748,749</b> | <b>1,947,504</b> | <b>1,946,315</b> | <b>2,362,608</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>25,692</i>    | <i>28,394</i>    | <i>28,394</i>    | <i>31,513</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                    | 1,208            | 1,328            | 1,328            | 1,435            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116                                          | Contracted Employees                           | 24,484           | 27,066           | 27,066           | 30,078           |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>456</i>       | <i>485</i>       | <i>485</i>       | <i>503</i>       |
| 6131                                          | Other Direct Labour Costs                      | 240              | 240              | 240              | 240              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 114              | 134              | 134              | 143              |
| 6134                                          | National Insurance                             | 102              | 112              | 112              | 120              |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,819</i>     | <i>9,700</i>     | <i>9,572</i>     | <i>10,700</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 200              | 200              | 200              | 200              |
| 6222                                          | Field Materials and Supplies                   | 126              | 500              | 465              | 500              |
| 6223                                          | Office Materials and Supplies                  | 1,000            | 1,000            | 1,000            | 1,000            |
| 6224                                          | Print and Non-Print Materials                  | 493              | 8,000            | 7,907            | 9,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>385</i>       | <i>1,500</i>     | <i>1,500</i>     | <i>1,500</i>     |
| 6231                                          | Fuel and Lubricants                            | 385              | 1,500            | 1,500            | 1,500            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>1,450</i>     | <i>1,500</i>     | <i>1,499</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               | 1,450            | 1,500            | 1,499            | 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 &amp; Postage</i>        |                                                | <i>2,635</i>     | <i>8,100</i>     | <i>7,739</i>     | <i>9,100</i>     |
| 6261                                          | Local Travel and Subsistence                   | 45               | 100              | 57               | 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0                | 0                | 0                | 0                |
| 6264                                                          | Vehicle Spares and Service                         | 2,089            | 3,000            | 2,934            | 3,000            |
| 6265                                                          | Other Transport, Travel and Postage                | 500              | 5,000            | 4,748            | 6,000            |
| <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>                     |                                                    | 68,484           | 84,800           | 84,291           | 283,900          |
| 6281                                                          | Security Services                                  | 2,949            | 3,500            | 3,201            | 3,500            |
| 6282                                                          | Equipment Maintenance                              | 760              | 1,000            | 789              | 1,000            |
| 6283                                                          | Cleaning and Extermination Services                | 0                | 300              | 300              | 300              |
| 6284                                                          | Other                                              | 64,775           | 80,000           | 80,000           | 279,100          |
| <i>Other Operating Expenses</i>                               |                                                    | 11,338           | 11,500           | 11,310           | 12,900           |
| 6291                                                          | National and Other Events                          | 1,492            | 1,500            | 1,499            | 1,500            |
| 6292                                                          | Dietary                                            | 0                | 0                | 0                | 0                |
| 6293                                                          | Refreshment and Meals                              | 4,971            | 5,000            | 4,983            | 5,800            |
| 6294                                                          | Other                                              | 4,875            | 5,000            | 4,828            | 5,600            |
| <i>Education Subventions and Training</i>                     |                                                    | 0                | 0                | 0                | 0                |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 0                | 0                | 0                | 0                |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 0                | 0                | 0                | 0                |
| 6311                                                          | Rates and Taxes                                    | 0                | 0                | 0                | 0                |
| 6312                                                          | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |                                                    | 1,636,490        | 1,801,525        | 1,801,525        | 2,010,992        |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 1,636,490        | 1,801,525        | 1,801,525        | 2,010,992        |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>1,748,749</b> | <b>1,947,504</b> | <b>1,946,315</b> | <b>2,362,608</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>5</b> | <b>5</b> |

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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>24,390</b> | <b>24,390</b> | <b>12,195</b> | <b>24,389</b> |
| 6011                                          | Statutory Wages and Salaries                   | 23,643        | 23,643        | 11,822        | 23,643        |
| 6012                                          | Statutory Benefits and Allowance               | 746           | 746           | 373           | 746           |
| 6013                                          | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                          | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                          | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                          | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                          | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| 6041                                          | Constitutional Agencies                        | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>37,909</b> | <b>63,701</b> | <b>43,130</b> | <b>62,840</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>21,177</i> | <i>25,751</i> | <i>25,751</i> | <i>26,380</i> |
| 6111                                          | Administrative                                 | 1,529         | 1,682         | 1,682         | 2,699         |
| 6112                                          | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                          | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114                                          | Clerical and Office Support                    | 3,275         | 3,602         | 3,602         | 4,088         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,034         | 1,137         | 1,137         | 1,340         |
| 6116                                          | Contracted Employees                           | 15,339        | 19,330        | 19,330        | 18,253        |
| 6117                                          | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |                                                | <i>977</i>    | <i>1,097</i>  | <i>1,097</i>  | <i>1,383</i>  |
| 6131                                          | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132                                          | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                          | Benefits & Allowances                          | 486           | 558           | 558           | 700           |
| 6134                                          | National Insurance                             | 491           | 539           | 539           | 683           |
| 6135                                          | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                          | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                          | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,418</i>  | <i>2,430</i>  | <i>2,939</i>  | <i>2,900</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 350           | 350           | 349           | 400           |
| 6222                                          | Field Materials and Supplies                   | 68            | 80            | 55            | 100           |
| 6223                                          | Office Materials and Supplies                  | 1,400         | 1,400         | 1,699         | 1,500         |
| 6224                                          | Print and Non-Print Materials                  | 600           | 600           | 836           | 900           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>700</i>    | <i>700</i>    | <i>699</i>    | <i>700</i>    |
| 6231                                          | Fuel and Lubricants                            | 700           | 700           | 699           | 700           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>1,321</i>  | <i>13,500</i> | <i>1,665</i>  | <i>13,600</i> |
| 6241                                          | Rental of Buildings                            | 0             | 12,000        | 0             | 12,000        |
| 6242                                          | Maintenance of Buildings                       | 383           | 500           | 455           | 600           |
| 6243                                          | Janitorial and Cleaning Supplies               | 938           | 1,000         | 1,210         | 1,000         |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>0</i>      | <i>200</i>    | <i>197</i>    | <i>300</i>    |
| 6251                                          | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                          | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                          | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                          | Maintenance of Other Infrastructure            | 0             | 200           | 197           | 300           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>4,774</i>  | <i>6,105</i>  | <i>6,037</i>  | <i>3,200</i>  |
| 6261                                          | Local Travel and Subsistence                   | 269           | 400           | 367           | 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0             | 5             | 0             | 0             |
| 6264                                                      | Vehicle Spares and Service                                    | 643           | 700           | 670           | 800           |
| 6265                                                      | Other Transport, Travel and Postage                           | 3,861         | 5,000         | 5,000         | 2,000         |
|                                                           | <i>Utility Charges</i>                                        | <i>2,181</i>  | <i>3,220</i>  | <i>547</i>    | <i>3,300</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 1,100         | 1,400         | 300           | 1,400         |
| 6272                                                      | Electricity Charges                                           | 1,081         | 1,400         | 157           | 1,400         |
| 6273                                                      | Water Charges                                                 | 0             | 420           | 91            | 500           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>2,394</i>  | <i>8,747</i>  | <i>2,126</i>  | <i>8,857</i>  |
| 6281                                                      | Security Services                                             | 0             | 6,517         | 0             | 6,517         |
| 6282                                                      | Equipment Maintenance                                         | 1,257         | 1,000         | 987           | 1,000         |
| 6283                                                      | Cleaning and Extermination Services                           | 399           | 450           | 359           | 560           |
| 6284                                                      | Other                                                         | 737           | 780           | 780           | 780           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>1,794</i>  | <i>1,650</i>  | <i>1,771</i>  | <i>1,920</i>  |
| 6291                                                      | National and Other Events                                     | 300           | 350           | 329           | 420           |
| 6292                                                      | Dietary                                                       | 0             | 0             | 0             | 0             |
| 6293                                                      | Refreshment and Meals                                         | 900           | 900           | 897           | 1,000         |
| 6294                                                      | Other                                                         | 594           | 400           | 544           | 500           |
|                                                           | <i>Education Subventions and Training</i>                     | <i>173</i>    | <i>300</i>    | <i>300</i>    | <i>300</i>    |
| 6301                                                      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302                                                      | Training (including Scholarships)                             | 173           | 300           | 300           | 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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>62,299</b> | <b>88,091</b> | <b>55,325</b> | <b>87,229</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 1         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 3         | 3         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116 | Contracted Employees                  | 8         | 7         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>13</b> | <b>12</b> |

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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 183,519,757 | 141,459,102 | 180,329,449  | 111,396,757 |
|           | <b>Total Appropriated Current Expenditure</b>   | 68,749,273  | 75,624,271  | 86,410,966   | 84,745,370  |
| 610       | Total Employment Costs                          | 467,105     | 545,212     | 545,004      | 920,628     |
| 620       | Total Other Charges                             | 68,282,167  | 75,079,059  | 85,865,962   | 83,824,742  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 114,770,485 | 65,834,831  | 93,918,483   | 26,651,387  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 183,519,757 | 141,459,102 | 180,329,449  | 111,396,757 |

| Programme Code and Description                        | 2026 BUDGET BY REPORTING GROUP |                  |                   |                   |                   |                    |
|-------------------------------------------------------|--------------------------------|------------------|-------------------|-------------------|-------------------|--------------------|
|                                                       | Statutory                      | Employment Costs | Other Charges     | Total Current     | Capital           | Total              |
| 021 Prime Minister's Secretariat                      | 0                              | 314,189          | 577,105           | 891,294           | 27,080            | 918,374            |
| 022 Disaster Preparedness, Response and Management    | 0                              | 127,417          | 73,488,026        | 73,615,443        | 70,000            | 73,685,443         |
| 023 Energy                                            | 0                              | 0                | 489,300           | 489,300           | 12,786,707        | 13,276,007         |
| 024 Telecommunications and Innovation                 | 0                              | 319,828          | 7,863,558         | 8,183,386         | 13,672,600        | 21,855,986         |
| 025 Government Information and Communication Services | 0                              | 159,195          | 1,406,753         | 1,565,948         | 95,000            | 1,660,948          |
| <b>Agency Total</b>                                   | <b>0</b>                       | <b>920,628</b>   | <b>83,824,742</b> | <b>84,745,371</b> | <b>26,651,387</b> | <b>111,396,757</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 5          | 7          |
| 6112 | Senior Technical                      | 1          | 0          |
| 6113 | Other Technical and Craft Skilled     | 2          | 1          |
| 6114 | Clerical and Office Support           | 3          | 4          |
| 6115 | Semi-Skilled Operatives and Unskilled | 4          | 4          |
| 6116 | Contracted Employees                  | 127        | 171        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>142</b> | <b>187</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 561,761     | 745,086     | 744,820      | 918,374     |
|           | <b>Total Appropriated Current Expenditure</b> | 517,061     | 688,086     | 687,878      | 891,294     |
| 610       | Total Employment Costs                        | 167,437     | 220,515     | 220,307      | 314,189     |
| 611       | Total Wages and Salaries                      | 159,685     | 212,480     | 213,733      | 307,570     |
| 613       | Overhead Expenses                             | 7,752       | 8,036       | 6,574        | 6,619       |
| 620       | Total Other Charges                           | 349,624     | 467,571     | 467,571      | 577,105     |
|           | <b>Total Appropriated Capital Expenditure</b> | 44,700      | 57,000      | 56,942       | 27,080      |
|           | <b>Programme Total</b>                        | 561,761     | 745,086     | 744,820      | 918,374     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 38,262,848  | 41,474,616  | 44,461,519   | 73,685,443  |
|           | <b>Total Appropriated Current Expenditure</b> | 38,112,848  | 41,324,616  | 44,311,519   | 73,615,443  |
| 610       | Total Employment Costs                        | 91,777      | 98,712      | 98,712       | 127,417     |
| 611       | Total Wages and Salaries                      | 91,777      | 98,712      | 98,712       | 127,417     |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 38,021,071  | 41,225,904  | 44,212,807   | 73,488,026  |
|           | <b>Total Appropriated Capital Expenditure</b> | 150,000     | 150,000     | 150,000      | 70,000      |
|           | <b>Programme Total</b>                        | 38,262,848  | 41,474,616  | 44,461,519   | 73,685,443  |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 02 Office of the Prime Minister**

**Programme: 023 - Energy**

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 133,338,534 | 80,926,278  | 116,810,009  | 13,276,007  |
|           | <b>Total Appropriated Current Expenditure</b> | 23,319,579  | 25,540,797  | 33,340,797   | 489,300     |
| 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                           | 23,319,579  | 25,540,797  | 33,340,797   | 489,300     |
|           | <b>Total Appropriated Capital Expenditure</b> | 110,018,955 | 55,385,481  | 83,469,212   | 12,786,707  |
|           | <b>Programme Total</b>                        | 133,338,534 | 80,926,278  | 116,810,009  | 13,276,007  |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 9,924,895   | 16,738,077  | 16,738,056   | 21,855,986  |
|           | <b>Total Appropriated Current Expenditure</b> | 5,556,765   | 6,675,727   | 6,675,727    | 8,183,386   |
| 610       | Total Employment Costs                        | 66,898      | 75,731      | 75,731       | 319,828     |
| 611       | Total Wages and Salaries                      | 66,898      | 75,731      | 75,731       | 319,828     |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 5,489,867   | 6,599,996   | 6,599,996    | 7,863,558   |
|           | <b>Total Appropriated Capital Expenditure</b> | 4,368,130   | 10,062,350  | 10,062,329   | 13,672,600  |
|           | <b>Programme Total</b>                        | 9,924,895   | 16,738,077  | 16,738,056   | 21,855,986  |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,431,720   | 1,575,045   | 1,575,045    | 1,660,948   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,243,020   | 1,395,045   | 1,395,045    | 1,565,948   |
| 610       | Total Employment Costs                        | 140,993     | 150,254     | 150,254      | 159,195     |
| 611       | Total Wages and Salaries                      | 140,993     | 150,254     | 150,254      | 159,195     |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 1,102,027   | 1,244,791   | 1,244,791    | 1,406,753   |
|           | <b>Total Appropriated Capital Expenditure</b> | 188,700     | 180,000     | 180,000      | 95,000      |
|           | <b>Programme Total</b>                        | 1,431,720   | 1,575,045   | 1,575,045    | 1,660,948   |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>517,061</b> | <b>688,086</b> | <b>687,878</b> | <b>891,294</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>159,685</i> | <i>212,480</i> | <i>213,733</i> | <i>307,570</i> |
| 6111                                          | Administrative                                 | 3,649          | 14,935         | 14,917         | 21,306         |
| 6112                                          | Senior Technical                               | 1,110          | 1,799          | 346            | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 3,239          | 3,162          | 1,845          | 1,472          |
| 6114                                          | Clerical and Office Support                    | 7,151          | 4,043          | 4,043          | 5,595          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 4,965          | 5,298          | 5,298          | 5,913          |
| 6116                                          | Contracted Employees                           | 139,571        | 183,243        | 187,284        | 273,284        |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>7,752</i>   | <i>8,036</i>   | <i>6,574</i>   | <i>6,619</i>   |
| 6131                                          | Other Direct Labour Costs                      | 3,869          | 2,748          | 1,396          | 720            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,967          | 2,920          | 2,819          | 3,160          |
| 6134                                          | National Insurance                             | 1,916          | 2,367          | 2,358          | 2,739          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>9,417</i>   | <i>9,615</i>   | <i>9,615</i>   | <i>9,720</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 1,017          | 1,100          | 1,100          | 1,100          |
| 6222                                          | Field Materials and Supplies                   | 900            | 915            | 915            | 920            |
| 6223                                          | Office Materials and Supplies                  | 2,000          | 2,050          | 2,050          | 2,100          |
| 6224                                          | Print and Non-Print Materials                  | 5,500          | 5,550          | 5,550          | 5,600          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>11,612</i>  | <i>14,700</i>  | <i>14,700</i>  | <i>14,824</i>  |
| 6231                                          | Fuel and Lubricants                            | 11,612         | 14,700         | 14,700         | 14,824         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>47,279</i>  | <i>25,400</i>  | <i>25,400</i>  | <i>25,330</i>  |
| 6241                                          | Rental of Buildings                            | 5,040          | 8,400          | 8,400          | 8,760          |
| 6242                                          | Maintenance of Buildings                       | 37,239         | 11,900         | 11,900         | 11,420         |
| 6243                                          | Janitorial and Cleaning Supplies               | 5,000          | 5,100          | 5,100          | 5,150          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>17,000</i>  | <i>11,741</i>  | <i>13,039</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            | 17,000         | 11,741         | 13,039         | 13,100         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>45,869</i>  | <i>57,780</i>  | <i>57,780</i>  | <i>59,594</i>  |
| 6261                                          | Local Travel and Subsistence                   | 9,933          | 14,000         | 14,000         | 14,824         |
| 6262                                          | Overseas Conferences and Official 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 30             | 30             | 30             | 30             |
| 6264                                                      | Vehicle Spares and Service                                    | 17,906         | 20,750         | 20,750         | 21,740         |
| 6265                                                      | Other Transport, Travel and Postage                           | 18,000         | 23,000         | 23,000         | 23,000         |
|                                                           | <i>Utility Charges</i>                                        | <i>16,962</i>  | <i>16,683</i>  | <i>10,578</i>  | <i>11,117</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 3,057          | 3,048          | 4,281          | 4,290          |
| 6272                                                      | Electricity Charges                                           | 12,070         | 12,200         | 4,862          | 5,377          |
| 6273                                                      | Water Charges                                                 | 1,835          | 1,435          | 1,435          | 1,450          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>189,010</i> | <i>316,596</i> | <i>318,996</i> | <i>426,346</i> |
| 6281                                                      | Security Services                                             | 19,636         | 21,698         | 19,370         | 20,816         |
| 6282                                                      | Equipment Maintenance                                         | 34,000         | 5,490          | 5,490          | 4,620          |
| 6283                                                      | Cleaning and Extermination Services                           | 4,409          | 4,408          | 4,408          | 4,410          |
| 6284                                                      | Other                                                         | 130,965        | 285,000        | 289,728        | 396,500        |
|                                                           | <i>Other Operating Expenses</i>                               | <i>10,800</i>  | <i>13,350</i>  | <i>14,727</i>  | <i>14,850</i>  |
| 6291                                                      | National and Other Events                                     | 3,000          | 5,000          | 6,377          | 7,000          |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 7,500          | 8,000          | 8,000          | 7,500          |
| 6294                                                      | Other                                                         | 300            | 350            | 350            | 350            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>600</i>     | <i>630</i>     | <i>1,660</i>   | <i>1,148</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 600            | 630            | 1,660          | 1,148          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,076</i>   | <i>1,076</i>   | <i>1,076</i>   | <i>1,076</i>   |
| 6311                                                      | Rates and Taxes                                               | 1,076          | 1,076          | 1,076          | 1,076          |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>517,061</b> | <b>688,086</b> | <b>687,878</b> | <b>891,294</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 5         | 7         |
| 6112 | Senior Technical                      | 1         | 0         |
| 6113 | Other Technical and Craft Skilled     | 2         | 1         |
| 6114 | Clerical and Office Support           | 3         | 4         |
| 6115 | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116 | Contracted Employees                  | 42        | 46        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>57</b> | <b>62</b> |

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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>38,112,848</b> | <b>41,324,616</b> | <b>44,311,519</b> | <b>73,615,443</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>91,777</i>     | <i>98,712</i>     | <i>98,712</i>     | <i>127,417</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                           | 91,777            | 98,712            | 98,712            | 127,417           |
| 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>28,159</i>     | <i>31,842</i>     | <i>23,783</i>     | <i>38,070</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 2,375             | 642               | 642               | 720               |
| 6222                                          | Field Materials and Supplies                   | 13,684            | 19,000            | 10,941            | 25,000            |
| 6223                                          | Office Materials and Supplies                  | 2,100             | 2,100             | 2,100             | 2,150             |
| 6224                                          | Print and Non-Print Materials                  | 10,000            | 10,100            | 10,100            | 10,200            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>12,000</i>     | <i>12,500</i>     | <i>12,500</i>     | <i>12,700</i>     |
| 6231                                          | Fuel and Lubricants                            | 12,000            | 12,500            | 12,500            | 12,700            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>40,793</i>     | <i>71,145</i>     | <i>71,145</i>     | <i>70,638</i>     |
| 6241                                          | Rental of Buildings                            | 0                 | 0                 | 0                 | 0                 |
| 6242                                          | Maintenance of Buildings                       | 10,180            | 10,200            | 10,200            | 10,400            |
| 6243                                          | Janitorial and Cleaning Supplies               | 30,613            | 60,945            | 60,945            | 60,238            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>5,580</i>      | <i>6,000</i>      | <i>6,000</i>      | <i>6,400</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            | 5,580             | 6,000             | 6,000             | 6,400             |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>67,034</i>     | <i>76,000</i>     | <i>76,000</i>     | <i>72,000</i>     |
| 6261                                          | Local Travel and Subsistence                   | 23,100            | 25,000            | 25,000            | 20,500            |
| 6262                                          | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 02 Office of the Prime Minister

Programme: 022 - Disaster Preparedness, Response and Management

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 100               | 100               | 100               | 100               |
| 6264                                                      | Vehicle Spares and Service                                    | 19,994            | 20,900            | 20,900            | 21,400            |
| 6265                                                      | Other Transport, Travel and Postage                           | 23,840            | 30,000            | 30,000            | 30,000            |
|                                                           | <i>Utility Charges</i>                                        | <i>18,580</i>     | <i>19,400</i>     | <i>21,238</i>     | <i>22,300</i>     |
| 6271                                                      | Telephone & Internet Charges                                  | 7,364             | 7,400             | 9,238             | 9,300             |
| 6272                                                      | Electricity Charges                                           | 11,216            | 12,000            | 12,000            | 13,000            |
| 6273                                                      | Water Charges                                                 | 0                 | 0                 | 0                 | 0                 |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>47,577</i>     | <i>63,775</i>     | <i>69,996</i>     | <i>94,980</i>     |
| 6281                                                      | Security Services                                             | 20,891            | 21,358            | 24,127            | 36,868            |
| 6282                                                      | Equipment Maintenance                                         | 4,500             | 4,600             | 6,787             | 6,780             |
| 6283                                                      | Cleaning and Extermination Services                           | 1,300             | 1,332             | 2,167             | 1,332             |
| 6284                                                      | Other                                                         | 20,886            | 36,485            | 36,915            | 50,000            |
|                                                           | <i>Other Operating Expenses</i>                               | <i>37,789,348</i> | <i>40,932,242</i> | <i>43,919,145</i> | <i>73,157,038</i> |
| 6291                                                      | National and Other Events                                     | 4,500             | 4,900             | 4,900             | 58,718            |
| 6292                                                      | Dietary                                                       | 279,672           | 470,842           | 470,842           | 471,000           |
| 6293                                                      | Refreshment and Meals                                         | 6,000             | 6,500             | 6,500             | 7,320             |
| 6294                                                      | Other                                                         | 37,499,176        | 40,450,000        | 43,436,903        | 72,620,000        |
|                                                           | <i>Education Subventions and Training</i>                     | <i>12,000</i>     | <i>13,000</i>     | <i>13,000</i>     | <i>13,900</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                 | 0                 | 0                 | 0                 |
| 6302                                                      | Training (including Scholarships)                             | 12,000            | 13,000            | 13,000            | 13,900            |
|                                                           | <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 &amp; 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>38,112,848</b> | <b>41,324,616</b> | <b>44,311,519</b> | <b>73,615,443</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 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                  | 27        | 32        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>27</b> | <b>32</b> |

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 - Energy

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>23,319,579</b> | <b>25,540,797</b> | <b>33,340,797</b> | <b>489,300</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6111                                          | Administrative                                 | 0                 | 0                 | 0                 | 0              |
| 6112                                          | Senior Technical                               | 0                 | 0                 | 0                 | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 0                 | 0                 | 0                 | 0              |
| 6114                                          | Clerical and Office Support                    | 0                 | 0                 | 0                 | 0              |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0                 | 0                 | 0                 | 0              |
| 6116                                          | Contracted Employees                           | 0                 | 0                 | 0                 | 0              |
| 6117                                          | Temporary Employees                            | 0                 | 0                 | 0                 | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6131                                          | Other Direct Labour Costs                      | 0                 | 0                 | 0                 | 0              |
| 6132                                          | Incentives                                     | 0                 | 0                 | 0                 | 0              |
| 6133                                          | Benefits & Allowances                          | 0                 | 0                 | 0                 | 0              |
| 6134                                          | National Insurance                             | 0                 | 0                 | 0                 | 0              |
| 6135                                          | Pensions                                       | 0                 | 0                 | 0                 | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0                 | 0                 | 0                 | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>4,344</i>      | <i>1,422</i>      | <i>1,422</i>      | <i>1,570</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 924               | 177               | 177               | 190            |
| 6222                                          | Field Materials and Supplies                   | 0                 | 398               | 398               | 420            |
| 6223                                          | Office Materials and Supplies                  | 3,420             | 242               | 242               | 260            |
| 6224                                          | Print and Non-Print Materials                  | 0                 | 605               | 605               | 700            |
| <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>480</i>        | <i>384</i>        | <i>384</i>        | <i>430</i>     |
| 6241                                          | Rental of Buildings                            | 0                 | 0                 | 0                 | 0              |
| 6242                                          | Maintenance of Buildings                       | 0                 | 0                 | 0                 | 0              |
| 6243                                          | Janitorial and Cleaning Supplies               | 480               | 384               | 384               | 430            |
| <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 &amp; Postage</i>        |                                                | <i>15,490</i>     | <i>12,600</i>     | <i>12,600</i>     | <i>5,400</i>   |
| 6261                                          | Local Travel and Subsistence                   | 15,490            | 12,600            | 12,600            | 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: 02 Office of the Prime Minister

Programme: 023 - Energy

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|----------------|
| 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>                     | 913               | 1,000             | 1,000             | 1,200          |
| 6281                                                      | Security Services                                             | 0                 | 0                 | 0                 | 0              |
| 6282                                                      | Equipment Maintenance                                         | 0                 | 0                 | 0                 | 0              |
| 6283                                                      | Cleaning and Extermination Services                           | 0                 | 0                 | 0                 | 0              |
| 6284                                                      | Other                                                         | 913               | 1,000             | 1,000             | 1,200          |
|                                                           | <i>Other Operating Expenses</i>                               | 5,490             | 5,600             | 5,600             | 5,700          |
| 6291                                                      | National and Other Events                                     | 0                 | 0                 | 0                 | 0              |
| 6292                                                      | Dietary                                                       | 0                 | 0                 | 0                 | 0              |
| 6293                                                      | Refreshment and Meals                                         | 5,490             | 5,600             | 5,600             | 5,700          |
| 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 &amp; Constitutional Agencies</i> | 23,292,862        | 25,519,791        | 33,319,791        | 475,000        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 23,292,862        | 25,519,791        | 33,319,791        | 475,000        |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>23,319,579</b> | <b>25,540,797</b> | <b>33,340,797</b> | <b>489,300</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>5,556,765</b> | <b>6,675,727</b> | <b>6,675,727</b> | <b>8,183,386</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>66,898</i>    | <i>75,731</i>    | <i>75,731</i>    | <i>319,828</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                           | 66,898           | 75,731           | 75,731           | 319,828          |
| 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>2,393</i>     | <i>2,560</i>     | <i>2,560</i>     | <i>19,387</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 125              | 130              | 130              | 440              |
| 6222                                          | Field Materials and Supplies                   | 268              | 280              | 280              | 6,300            |
| 6223                                          | Office Materials and Supplies                  | 800              | 850              | 850              | 8,900            |
| 6224                                          | Print and Non-Print Materials                  | 1,200            | 1,300            | 1,300            | 3,747            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>1,373</i>     | <i>1,450</i>     | <i>1,450</i>     | <i>5,470</i>     |
| 6231                                          | Fuel and Lubricants                            | 1,373            | 1,450            | 1,450            | 5,470            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>550</i>       | <i>40,570</i>    | <i>40,570</i>    | <i>93,570</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 45,000           |
| 6242                                          | Maintenance of Buildings                       | 0                | 40,000           | 40,000           | 46,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 550              | 570              | 570              | 2,570            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>0</i>         | <i>20,000</i>    | <i>20,000</i>    | <i>22,500</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                | 20,000           | 20,000           | 22,500           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>11,700</i>    | <i>12,300</i>    | <i>12,300</i>    | <i>50,440</i>    |
| 6261                                          | Local Travel and Subsistence                   | 5,500            | 5,600            | 5,600            | 27,700           |
| 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: 02 Office of the Prime Minister

Programme: 024 - Telecommunications and Innovation

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 1,200            | 1,200            | 1,200            | 3,040            |
| 6265                                                      | Other Transport, Travel and Postage                           | 5,000            | 5,500            | 5,500            | 19,700           |
|                                                           | <i>Utility Charges</i>                                        | 200              | 220              | 220              | 7,240            |
| 6271                                                      | Telephone & Internet Charges                                  | 200              | 220              | 220              | 1,740            |
| 6272                                                      | Electricity Charges                                           | 0                | 0                | 0                | 5,000            |
| 6273                                                      | Water Charges                                                 | 0                | 0                | 0                | 500              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 9,325            | 283,666          | 14,566           | 86,623           |
| 6281                                                      | Security Services                                             | 0                | 0                | 0                | 38,423           |
| 6282                                                      | Equipment Maintenance                                         | 750              | 5,976            | 5,976            | 10,250           |
| 6283                                                      | Cleaning and Extermination Services                           | 575              | 590              | 590              | 2,650            |
| 6284                                                      | Other                                                         | 8,000            | 277,100          | 8,000            | 35,300           |
|                                                           | <i>Other Operating Expenses</i>                               | 6,400            | 7,330            | 7,330            | 12,180           |
| 6291                                                      | National and Other Events                                     | 6,000            | 6,900            | 6,900            | 10,200           |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 400              | 430              | 430              | 1,980            |
| 6294                                                      | Other                                                         | 0                | 0                | 0                | 0                |
|                                                           | <i>Education Subventions and Training</i>                     | 31,000           | 31,900           | 31,900           | 41,100           |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 31,000           | 31,900           | 31,900           | 41,100           |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0                | 0                | 0                | 0                |
| 6311                                                      | Rates and Taxes                                               | 0                | 0                | 0                | 0                |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 5,426,926        | 6,200,000        | 6,469,100        | 7,525,048        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 5,426,926        | 6,200,000        | 6,469,100        | 7,525,048        |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>5,556,765</b> | <b>6,675,727</b> | <b>6,675,727</b> | <b>8,183,386</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 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        | 54        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>17</b> | <b>54</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,243,020</b> | <b>1,395,045</b> | <b>1,395,045</b> | <b>1,565,948</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>140,993</i>   | <i>150,254</i>   | <i>150,254</i>   | <i>159,195</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                           | 140,993          | 150,254          | 150,254          | 159,195          |
| 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>6,650</i>     | <i>11,473</i>    | <i>11,473</i>    | <i>12,250</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 300              | 320              | 320              | 350              |
| 6222                                          | Field Materials and Supplies                   | 350              | 360              | 360              | 400              |
| 6223                                          | Office Materials and Supplies                  | 2,500            | 4,293            | 4,293            | 4,500            |
| 6224                                          | Print and Non-Print Materials                  | 3,500            | 6,500            | 6,500            | 7,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>3,500</i>     | <i>3,567</i>     | <i>3,567</i>     | <i>3,316</i>     |
| 6231                                          | Fuel and Lubricants                            | 3,500            | 3,567            | 3,567            | 3,316            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>13,950</i>    | <i>14,980</i>    | <i>12,980</i>    | <i>15,080</i>    |
| 6241                                          | Rental of Buildings                            | 9,480            | 9,480            | 9,480            | 9,480            |
| 6242                                          | Maintenance of Buildings                       | 3,570            | 4,500            | 2,500            | 4,500            |
| 6243                                          | Janitorial and Cleaning Supplies               | 900              | 1,000            | 1,000            | 1,100            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>1,430</i>     | <i>1,500</i>     | <i>250</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            | 1,430            | 1,500            | 250              | 1,500            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>22,817</i>    | <i>28,849</i>    | <i>28,849</i>    | <i>28,899</i>    |
| 6261                                          | Local Travel and Subsistence                   | 5,000            | 7,100            | 7,100            | 7,150            |
| 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: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 5,065            | 5,949            | 5,949            | 5,749            |
| 6265                                                      | Other Transport, Travel and Postage                           | 12,751           | 15,800           | 15,800           | 16,000           |
|                                                           | <i>Utility Charges</i>                                        | 6,128            | 4,661            | 4,661            | 4,666            |
| 6271                                                      | Telephone & Internet Charges                                  | 900              | 1,049            | 1,049            | 1,100            |
| 6272                                                      | Electricity Charges                                           | 5,156            | 3,342            | 3,342            | 3,296            |
| 6273                                                      | Water Charges                                                 | 72               | 270              | 270              | 270              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 186,470          | 244,514          | 247,764          | 349,750          |
| 6281                                                      | Security Services                                             | 22,092           | 20,714           | 20,714           | 20,800           |
| 6282                                                      | Equipment Maintenance                                         | 1,350            | 1,400            | 1,400            | 1,450            |
| 6283                                                      | Cleaning and Extermination Services                           | 2,370            | 2,400            | 2,400            | 2,500            |
| 6284                                                      | Other                                                         | 160,658          | 220,000          | 223,250          | 325,000          |
|                                                           | <i>Other Operating Expenses</i>                               | 6,484            | 7,600            | 7,600            | 8,100            |
| 6291                                                      | National and Other Events                                     | 5,500            | 6,600            | 6,600            | 7,000            |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 984              | 1,000            | 1,000            | 1,100            |
| 6294                                                      | Other                                                         | 0                | 0                | 0                | 0                |
|                                                           | <i>Education Subventions and Training</i>                     | 11,000           | 12,000           | 12,000           | 13,000           |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 11,000           | 12,000           | 12,000           | 13,000           |
|                                                           | <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 &amp; Constitutional Agencies</i> | 843,599          | 915,647          | 915,647          | 970,192          |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 843,599          | 915,647          | 915,647          | 970,192          |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,243,020</b> | <b>1,395,045</b> | <b>1,395,045</b> | <b>1,565,948</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 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                  | 41        | 39        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>41</b> | <b>39</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 03 Ministry of Finance

| Acct Code | Details of Expenditure                          | Actual 2024       | Budget 2025        | Revised 2025      | Budget 2026        |
|-----------|-------------------------------------------------|-------------------|--------------------|-------------------|--------------------|
|           | <b>Total Statutory Expenditure</b>              | <b>7,952,175</b>  | <b>8,270,325</b>   | <b>8,462,309</b>  | <b>8,698,500</b>   |
|           | Current Statutory                               | 7,952,175         | 8,270,325          | 8,462,309         | 8,698,500          |
|           | Capital Statutory                               | 0                 | 0                  | 0                 | 0                  |
|           | <b>Total Appropriated Expenditure</b>           | <b>69,863,179</b> | <b>123,549,093</b> | <b>86,675,770</b> | <b>116,880,659</b> |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>47,236,793</b> | <b>57,608,244</b>  | <b>57,305,709</b> | <b>54,025,129</b>  |
|           | 610 Total Employment Costs                      | 22,223,632        | 25,514,749         | 25,456,803        | 30,402,326         |
|           | 620 Total Other Charges                         | 25,013,162        | 32,093,495         | 31,848,905        | 23,622,803         |
|           | <b>Total Appropriated Capital Expenditure</b>   | <b>22,626,386</b> | <b>65,940,849</b>  | <b>29,370,061</b> | <b>62,855,530</b>  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>77,815,354</b> | <b>131,819,418</b> | <b>95,138,080</b> | <b>125,579,159</b> |

| Programme Code and Description  | 2026 BUDGET BY REPORTING GROUP |                   |                   |                   |                   |                    |
|---------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
|                                 | Statutory                      | Employment Costs  | Other Charges     | Total Current     | Capital           | Total              |
| 031 Policy and Administration   | 0                              | 29,568,210        | 14,601,758        | 44,169,968        | 62,785,530        | 106,955,498        |
| 032 Public Financial Management | 8,698,500                      | 834,116           | 9,021,045         | 18,553,661        | 70,000            | 18,623,661         |
| <b>Agency Total</b>             | <b>8,698,500</b>               | <b>30,402,326</b> | <b>23,622,803</b> | <b>62,723,629</b> | <b>62,855,530</b> | <b>125,579,159</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 17         | 22         |
| 6112 | Senior Technical                      | 3          | 3          |
| 6113 | Other Technical and Craft Skilled     | 21         | 14         |
| 6114 | Clerical and Office Support           | 63         | 47         |
| 6115 | Semi-Skilled Operatives and Unskilled | 8          | 7          |
| 6116 | Contracted Employees                  | 142        | 156        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>254</b> | <b>249</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 62,049,785  | 114,325,988 | 77,639,908   | 106,955,498 |
|           | <b>Total Appropriated Current Expenditure</b> | 39,486,549  | 48,493,729  | 48,378,163   | 44,169,968  |
| 610       | Total Employment Costs                        | 21,567,287  | 24,757,748  | 24,699,802   | 29,568,210  |
| 611       | Total Wages and Salaries                      | 191,042     | 209,998     | 212,149      | 213,704     |
| 613       | Overhead Expenses                             | 15,010      | 17,137      | 14,986       | 15,838      |
| 620       | Total Other Charges                           | 17,919,262  | 23,735,981  | 23,678,361   | 14,601,758  |
|           | <b>Total Appropriated Capital Expenditure</b> | 22,563,236  | 65,832,259  | 29,261,746   | 62,785,530  |
|           | <b>Programme Total</b>                        | 62,049,785  | 114,325,988 | 77,639,908   | 106,955,498 |

**Programme: 032 - Public Financial Management**

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 7,952,175   | 8,270,325   | 8,462,309    | 8,698,500   |
|           | Current Statutory                             | 7,952,175   | 8,270,325   | 8,462,309    | 8,698,500   |
|           | <b>Total Appropriated Expenditure</b>         | 7,813,394   | 9,223,105   | 9,035,862    | 9,925,161   |
|           | <b>Total Appropriated Current Expenditure</b> | 7,750,244   | 9,114,515   | 8,927,546    | 9,855,161   |
| 610       | Total Employment Costs                        | 656,345     | 757,001     | 757,001      | 834,116     |
| 611       | Total Wages and Salaries                      | 633,058     | 733,488     | 733,910      | 812,204     |
| 613       | Overhead Expenses                             | 23,287      | 23,514      | 23,092       | 21,912      |
| 620       | Total Other Charges                           | 7,093,899   | 8,357,514   | 8,170,545    | 9,021,045   |
|           | <b>Total Appropriated Capital Expenditure</b> | 63,150      | 108,590     | 108,316      | 70,000      |
|           | <b>Programme Total</b>                        | 15,765,569  | 17,493,430  | 17,498,171   | 18,623,661  |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>39,486,549</b> | <b>48,493,729</b> | <b>48,378,163</b> | <b>44,169,968</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>191,042</i>    | <i>209,998</i>    | <i>212,149</i>    | <i>213,704</i>    |
| 6111                                          | Administrative                                 | 9,742             | 9,364             | 6,883             | 4,854             |
| 6112                                          | Senior Technical                               | 3,344             | 3,344             | 3,611             | 3,611             |
| 6113                                          | Other Technical and Craft Skilled              | 14,099            | 14,133            | 13,318            | 12,244            |
| 6114                                          | Clerical and Office Support                    | 35,028            | 35,287            | 34,043            | 31,323            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 10,901            | 11,030            | 10,690            | 10,555            |
| 6116                                          | Contracted Employees                           | 117,439           | 136,839           | 143,605           | 151,117           |
| 6117                                          | Temporary Employees                            | 490               | 0                 | 0                 | 0                 |
| <i>Overhead Expenses</i>                      |                                                | <i>15,010</i>     | <i>17,137</i>     | <i>14,986</i>     | <i>15,838</i>     |
| 6131                                          | Other Direct Labour Costs                      | 2,876             | 2,665             | 2,415             | 2,321             |
| 6132                                          | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133                                          | Benefits & Allowances                          | 6,555             | 8,544             | 7,067             | 8,034             |
| 6134                                          | National Insurance                             | 5,578             | 5,928             | 5,504             | 5,483             |
| 6135                                          | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>21,361,234</i> | <i>24,530,613</i> | <i>24,472,667</i> | <i>29,338,668</i> |
| 6141                                          | Other Employment Costs                         | 21,361,234        | 24,530,613        | 24,472,667        | 29,338,668        |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>18,030</i>     | <i>19,297</i>     | <i>19,067</i>     | <i>20,217</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 359               | 480               | 477               | 480               |
| 6222                                          | Field Materials and Supplies                   | 95                | 334               | 45                | 334               |
| 6223                                          | Office Materials and Supplies                  | 15,000            | 15,180            | 15,577            | 16,000            |
| 6224                                          | Print and Non-Print Materials                  | 2,577             | 3,303             | 2,967             | 3,403             |
| <i>Fuel and Lubricants</i>                    |                                                | <i>5,310</i>      | <i>5,303</i>      | <i>4,203</i>      | <i>5,500</i>      |
| 6231                                          | Fuel and Lubricants                            | 5,310             | 5,303             | 4,203             | 5,500             |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>115,129</i>    | <i>80,520</i>     | <i>105,862</i>    | <i>106,720</i>    |
| 6241                                          | Rental of Buildings                            | 0                 | 0                 | 0                 | 0                 |
| 6242                                          | Maintenance of Buildings                       | 110,558           | 75,000            | 100,565           | 100,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 4,571             | 5,520             | 5,296             | 6,720             |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>9,640</i>      | <i>10,760</i>     | <i>8,063</i>      | <i>8,160</i>      |
| 6251                                          | Maintenance of Roads                           | 0                 | 0                 | 0                 | 0                 |
| 6252                                          | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0                 |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0                 |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255                                          | Maintenance of Other Infrastructure            | 9,640             | 10,760            | 8,063             | 8,160             |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>30,972</i>     | <i>33,632</i>     | <i>40,925</i>     | <i>39,590</i>     |
| 6261                                          | Local Travel and Subsistence                   | 24,436            | 25,870            | 29,185            | 30,536            |
| 6262                                          | Overseas Conferences and Official 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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 21                | 162               | 0                 | 162               |
| 6264                                                      | Vehicle Spares and Service                                    | 6,515             | 7,600             | 11,740            | 8,892             |
| 6265                                                      | Other Transport, Travel and Postage                           | 0                 | 0                 | 0                 | 0                 |
|                                                           | <i>Utility Charges</i>                                        | <i>6,074,544</i>  | <i>122,003</i>    | <i>277,656</i>    | <i>120,900</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 3,664             | 3,951             | 3,951             | 4,071             |
| 6272                                                      | Electricity Charges                                           | 6,065,112         | 111,264           | 266,887           | 110,000           |
| 6273                                                      | Water Charges                                                 | 5,769             | 6,788             | 6,818             | 6,829             |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>201,210</i>    | <i>325,658</i>    | <i>324,384</i>    | <i>329,374</i>    |
| 6281                                                      | Security Services                                             | 23,641            | 27,953            | 24,436            | 25,553            |
| 6282                                                      | Equipment Maintenance                                         | 11,890            | 14,414            | 20,306            | 20,400            |
| 6283                                                      | Cleaning and Extermination Services                           | 2,792             | 3,257             | 3,654             | 3,257             |
| 6284                                                      | Other                                                         | 162,888           | 280,034           | 275,988           | 280,164           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>27,756</i>     | <i>52,780</i>     | <i>35,771</i>     | <i>47,032</i>     |
| 6291                                                      | National and Other Events                                     | 5,036             | 7,290             | 6,350             | 9,110             |
| 6292                                                      | Dietary                                                       | 0                 | 0                 | 0                 | 0                 |
| 6293                                                      | Refreshment and Meals                                         | 9,561             | 11,080            | 8,946             | 11,520            |
| 6294                                                      | Other                                                         | 13,158            | 34,410            | 20,475            | 26,402            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,970</i>      | <i>2,300</i>      | <i>1,658</i>      | <i>2,300</i>      |
| 6301                                                      | Education Subventions and Grants                              | 0                 | 0                 | 0                 | 0                 |
| 6302                                                      | Training (including Scholarships)                             | 1,970             | 2,300             | 1,658             | 2,300             |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>8,554</i>      | <i>8,060</i>      | <i>3,683</i>      | <i>6,060</i>      |
| 6311                                                      | Rates and Taxes                                               | 8,554             | 8,060             | 3,683             | 6,060             |
| 6312                                                      | Subventions to Local Authorities                              | 0                 | 0                 | 0                 | 0                 |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>11,426,146</i> | <i>23,075,669</i> | <i>22,857,088</i> | <i>13,915,906</i> |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 11,368,573        | 23,014,882        | 22,798,277        | 13,857,076        |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 57,574            | 60,787            | 58,811            | 58,830            |
| 6323                                                      | Constitutional Agencies                                       | 0                 | 0                 | 0                 | 0                 |
|                                                           | <i>Refunds of 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>39,486,549</b> | <b>48,493,729</b> | <b>48,378,163</b> | <b>44,169,968</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 4         | 2         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 8         | 5         |
| 6114 | Clerical and Office Support           | 30        | 23        |
| 6115 | Semi-Skilled Operatives and Unskilled | 8         | 7         |
| 6116 | Contracted Employees                  | 36        | 40        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>87</b> | <b>78</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>7,952,175</b> | <b>8,270,325</b> | <b>8,462,309</b> | <b>8,698,500</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 7,682,175        | 7,940,325        | 8,132,309        | 8,352,000        |
| 6021                                          | Statutory Payments to Dependants Pension Funds | 270,000          | 330,000          | 330,000          | 346,500          |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>7,750,244</b> | <b>9,114,515</b> | <b>8,927,546</b> | <b>9,855,161</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>633,058</i>   | <i>733,488</i>   | <i>733,910</i>   | <i>812,204</i>   |
| 6111                                          | Administrative                                 | 37,640           | 34,348           | 37,529           | 52,909           |
| 6112                                          | Senior Technical                               | 6,630            | 6,630            | 6,630            | 7,327            |
| 6113                                          | Other Technical and Craft Skilled              | 22,283           | 21,601           | 21,255           | 13,998           |
| 6114                                          | Clerical and Office Support                    | 45,340           | 43,212           | 40,798           | 34,111           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116                                          | Contracted Employees                           | 521,164          | 627,697          | 627,697          | 703,858          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>23,287</i>    | <i>23,514</i>    | <i>23,092</i>    | <i>21,912</i>    |
| 6131                                          | Other Direct Labour Costs                      | 3,773            | 2,553            | 2,553            | 883              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 10,924           | 11,912           | 11,838           | 12,288           |
| 6134                                          | National Insurance                             | 8,590            | 9,048            | 8,700            | 8,742            |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>66,051</i>    | <i>79,553</i>    | <i>86,844</i>    | <i>83,153</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 374              | 500              | 307              | 500              |
| 6222                                          | Field Materials and Supplies                   | 247              | 460              | 0                | 460              |
| 6223                                          | Office Materials and Supplies                  | 26,307           | 26,352           | 25,900           | 29,952           |
| 6224                                          | Print and Non-Print Materials                  | 39,123           | 52,242           | 60,637           | 52,242           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>4,772</i>     | <i>10,380</i>    | <i>8,337</i>     | <i>10,380</i>    |
| 6231                                          | Fuel and Lubricants                            | 4,772            | 10,380           | 8,337            | 10,380           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>2,598</i>     | <i>4,400</i>     | <i>3,157</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               | 2,598            | 4,400            | 3,157            | 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 &amp; Postage</i>        |                                                | <i>656,225</i>   | <i>761,474</i>   | <i>675,703</i>   | <i>761,475</i>   |
| 6261                                          | Local Travel and Subsistence                   | 41,555           | 50,110           | 54,708           | 50,111           |
| 6262                                          | Overseas Conferences and Official Visits       | 609,870          | 701,000          | 617,106          | 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

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|---------------------------------------------------------------|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 645               | 1,164             | 610               | 1,164             |
| 6264                                                          | Vehicle Spares and Service                         | 4,134             | 7,200             | 3,279             | 7,200             |
| 6265                                                          | Other Transport, Travel and Postage                | 20                | 2,000             | 0                 | 2,000             |
| <i>Utility Charges</i>                                        |                                                    | 42,165            | 43,448            | 65,444            | 46,948            |
| 6271                                                          | Telephone & Internet Charges                       | 42,165            | 43,448            | 65,444            | 46,948            |
| 6272                                                          | Electricity Charges                                | 0                 | 0                 | 0                 | 0                 |
| 6273                                                          | Water Charges                                      | 0                 | 0                 | 0                 | 0                 |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 260,851           | 420,281           | 488,687           | 536,980           |
| 6281                                                          | Security Services                                  | 0                 | 0                 | 0                 | 0                 |
| 6282                                                          | Equipment Maintenance                              | 17,370            | 30,929            | 31,624            | 32,200            |
| 6283                                                          | Cleaning and Extermination Services                | 0                 | 0                 | 0                 | 0                 |
| 6284                                                          | Other                                              | 243,481           | 389,352           | 457,062           | 504,780           |
| <i>Other Operating Expenses</i>                               |                                                    | 90,270            | 233,299           | 85,843            | 235,027           |
| 6291                                                          | National and Other Events                          | 0                 | 0                 | 0                 | 0                 |
| 6292                                                          | Dietary                                            | 0                 | 0                 | 0                 | 0                 |
| 6293                                                          | Refreshment and Meals                              | 4,754             | 7,826             | 4,977             | 8,754             |
| 6294                                                          | Other                                              | 85,516            | 225,473           | 80,866            | 226,273           |
| <i>Education Subventions and Training</i>                     |                                                    | 27,626            | 30,934            | 18,209            | 31,000            |
| 6301                                                          | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302                                                          | Training (including Scholarships)                  | 27,626            | 30,934            | 18,209            | 31,000            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 0                 | 0                 | 0                 | 0                 |
| 6311                                                          | Rates and Taxes                                    | 0                 | 0                 | 0                 | 0                 |
| 6312                                                          | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0                 |
| <i>Local Organ, Intl. Organ &amp; 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>                                    |                                                    | 351               | 15,000            | 8,944             | 15,000            |
| 6331                                                          | Refunds of Revenues                                | 351               | 15,000            | 8,944             | 15,000            |
| <i>Pensions and Social Assistance</i>                         |                                                    | 5,942,990         | 6,758,744         | 6,729,377         | 7,296,681         |
| 6341                                                          | Non-Pensionable Employees                          | 407,197           | 478,500           | 424,133           | 502,425           |
| 6342                                                          | Pension Increases                                  | 5,535,793         | 6,280,244         | 6,305,244         | 6,794,256         |
| 6343                                                          | Old Age Pensions and Social Assistance             | 0                 | 0                 | 0                 | 0                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>15,702,419</b> | <b>17,384,840</b> | <b>17,389,856</b> | <b>18,553,661</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 13         | 20         |
| 6112 | Senior Technical                      | 2          | 2          |
| 6113 | Other Technical and Craft Skilled     | 13         | 9          |
| 6114 | Clerical and Office Support           | 33         | 24         |
| 6115 | Semi-Skilled Operatives and Unskilled | 0          | 0          |
| 6116 | Contracted Employees                  | 106        | 116        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>167</b> | <b>171</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

| Acct Code | Details of Expenditure                   | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|------------------------------------------|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 257,802     | 402,020     | 282,970      | 675,819     |
|           | Total Appropriated Current Expenditure   | 247,428     | 392,515     | 273,484      | 666,429     |
| 610       | Total Employment Costs                   | 70,789      | 75,695      | 75,651       | 94,852      |
| 620       | Total Other Charges                      | 176,639     | 316,820     | 197,833      | 571,577     |
|           | Total Appropriated Capital Expenditure   | 10,374      | 9,505       | 9,486        | 9,390       |
|           | Grand Total (Appropriated and Statutory) | 257,802     | 402,020     | 282,970      | 675,819     |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |               |               |         |         |
|-------------------------------------------|--------------------------------|------------------|---------------|---------------|---------|---------|
|                                           | Statutory                      | Employment Costs | Other Charges | Total Current | Capital | Total   |
| 061 Policy Development and Administration | 0                              | 49,877           | 293,434       | 343,311       | 3,900   | 347,211 |
| 062 Parliamentary Affairs                 | 0                              | 7,274            | 12,241        | 19,515        | 60      | 19,575  |
| 063 Governance                            | 0                              | 37,701           | 265,902       | 303,603       | 5,430   | 309,033 |
| Agency Total                              | 0                              | 94,852           | 571,577       | 666,429       | 9,390   | 675,819 |

## STAFFING DETAILS

| COA  | Description                           | Filled |      |
|------|---------------------------------------|--------|------|
|      |                                       | 2025   | 2026 |
| 6111 | Administrative                        | 0      | 0    |
| 6112 | Senior Technical                      | 1      | 2    |
| 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                  | 18     | 19   |
| 6117 | Temporary Employees                   | 0      | 0    |
|      | Total                                 | 19     | 21   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

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

**Programme: 061 - Policy Development and Administration**

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

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 101,753     | 197,935     | 118,085      | 347,211     |
|           | <b>Total Appropriated Current Expenditure</b> | 96,379      | 194,180     | 114,344      | 343,311     |
| 610       | Total Employment Costs                        | 31,581      | 36,414      | 36,370       | 49,877      |
| 611       | Total Wages and Salaries                      | 31,581      | 36,414      | 36,314       | 48,922      |
| 613       | Overhead Expenses                             | 0           | 0           | 56           | 955         |
| 620       | Total Other Charges                           | 64,798      | 157,766     | 77,974       | 293,434     |
|           | <b>Total Appropriated Capital Expenditure</b> | 5,374       | 3,755       | 3,741        | 3,900       |
|           | <b>Programme Total</b>                        | 101,753     | 197,935     | 118,085      | 347,211     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 9,501       | 17,266      | 8,060        | 19,575      |
|           | <b>Total Appropriated Current Expenditure</b> | 9,501       | 17,266      | 8,060        | 19,515      |
| 610       | Total Employment Costs                        | 6,484       | 6,825       | 6,825        | 7,274       |
| 611       | Total Wages and Salaries                      | 5,176       | 5,176       | 5,176        | 5,590       |
| 613       | Overhead Expenses                             | 1,308       | 1,650       | 1,650        | 1,684       |
| 620       | Total Other Charges                           | 3,018       | 10,441      | 1,235        | 12,241      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 60          |
|           | <b>Programme Total</b>                        | 9,501       | 17,266      | 8,060        | 19,575      |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 146,548     | 186,819     | 156,825      | 309,033     |
|           | <b>Total Appropriated Current Expenditure</b> | 141,548     | 181,069     | 151,080      | 303,603     |
| 610       | Total Employment Costs                        | 32,725      | 32,456      | 32,456       | 37,701      |
| 611       | Total Wages and Salaries                      | 32,725      | 32,456      | 32,456       | 37,701      |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 108,823     | 148,613     | 118,624      | 265,902     |
|           | <b>Total Appropriated Capital Expenditure</b> | 5,000       | 5,750       | 5,745        | 5,430       |
|           | <b>Programme Total</b>                        | 146,548     | 186,819     | 156,825      | 309,033     |

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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 2024   | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|---------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0             | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0             | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0             | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0             | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0             | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0             | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0             | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0             | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>96,379</b> | <b>194,180</b> | <b>114,344</b> | <b>343,311</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>31,581</i> | <i>36,414</i>  | <i>36,314</i>  | <i>48,922</i>  |
| 6111                                          | Administrative                                 | 0             | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 0             | 0              | 278            | 3,338          |
| 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                           | 31,581        | 36,414         | 36,036         | 45,584         |
| 6117                                          | Temporary Employees                            | 0             | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>0</i>      | <i>0</i>       | <i>56</i>      | <i>955</i>     |
| 6131                                          | Other Direct Labour Costs                      | 0             | 0              | 0              | 0              |
| 6132                                          | Incentives                                     | 0             | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 0             | 0              | 33             | 674            |
| 6134                                          | National Insurance                             | 0             | 0              | 23             | 280            |
| 6135                                          | Pensions                                       | 0             | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0             | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0             | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>5,678</i>  | <i>6,269</i>   | <i>2,743</i>   | <i>6,269</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 77            | 166            | 135            | 166            |
| 6222                                          | Field Materials and Supplies                   | 140           | 233            | 10             | 233            |
| 6223                                          | Office Materials and Supplies                  | 3,101         | 3,370          | 1,057          | 3,370          |
| 6224                                          | Print and Non-Print Materials                  | 2,360         | 2,500          | 1,541          | 2,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>1,525</i>  | <i>2,312</i>   | <i>1,500</i>   | <i>750</i>     |
| 6231                                          | Fuel and Lubricants                            | 1,525         | 2,312          | 1,500          | 750            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>2,090</i>  | <i>5,128</i>   | <i>2,778</i>   | <i>41,568</i>  |
| 6241                                          | Rental of Buildings                            | 0             | 0              | 0              | 36,000         |
| 6242                                          | Maintenance of Buildings                       | 1,121         | 3,440          | 2,056          | 3,880          |
| 6243                                          | Janitorial and Cleaning Supplies               | 969           | 1,688          | 722            | 1,688          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>994</i>    | <i>3,880</i>   | <i>1,823</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            | 994           | 3,880          | 1,823          | 1,500          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>2,934</i>  | <i>11,490</i>  | <i>6,111</i>   | <i>11,790</i>  |
| 6261                                          | Local Travel and Subsistence                   | 758           | 3,000          | 491            | 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 2024   | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 41            | 50             | 0              | 50             |
| 6264                                                      | Vehicle Spares and Service                                    | 1,470         | 2,200          | 1,950          | 2,500          |
| 6265                                                      | Other Transport, Travel and Postage                           | 665           | 6,240          | 3,669          | 6,240          |
|                                                           | <i>Utility Charges</i>                                        | <i>2,453</i>  | <i>3,580</i>   | <i>2,488</i>   | <i>5,100</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 501           | 600            | 542            | 600            |
| 6272                                                      | Electricity Charges                                           | 1,738         | 2,500          | 1,721          | 4,000          |
| 6273                                                      | Water Charges                                                 | 214           | 480            | 224            | 500            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>40,845</i> | <i>110,752</i> | <i>53,317</i>  | <i>210,752</i> |
| 6281                                                      | Security Services                                             | 7,866         | 7,843          | 7,815          | 7,843          |
| 6282                                                      | Equipment Maintenance                                         | 384           | 2,009          | 1,220          | 2,009          |
| 6283                                                      | Cleaning and Extermination Services                           | 623           | 900            | 669            | 900            |
| 6284                                                      | Other                                                         | 31,973        | 100,000        | 43,613         | 200,000        |
|                                                           | <i>Other Operating Expenses</i>                               | <i>8,279</i>  | <i>13,605</i>  | <i>7,214</i>   | <i>15,105</i>  |
| 6291                                                      | National and Other Events                                     | 6,206         | 9,605          | 4,593          | 11,105         |
| 6292                                                      | Dietary                                                       | 0             | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 1,503         | 2,000          | 1,867          | 2,000          |
| 6294                                                      | Other                                                         | 570           | 2,000          | 755            | 2,000          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>0</i>      | <i>750</i>     | <i>0</i>       | <i>600</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0             | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 0             | 750            | 0              | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>96,379</b> | <b>194,180</b> | <b>114,344</b> | <b>343,311</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 1         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 0         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116 | Contracted Employees                  | 12        | 13        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>12</b> | <b>14</b> |

# 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 2024  | Budget 2025   | Revised 2025 | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|--------------|---------------|--------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0            | 0             | 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             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>9,501</b> | <b>17,266</b> | <b>8,060</b> | <b>19,515</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>5,176</i> | <i>5,176</i>  | <i>5,176</i> | <i>5,590</i>  |
| 6111                                          | Administrative                                 | 0            | 0             | 0            | 0             |
| 6112                                          | Senior Technical                               | 5,176        | 5,176         | 5,176        | 5,590         |
| 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>1,308</i> | <i>1,650</i>  | <i>1,650</i> | <i>1,684</i>  |
| 6131                                          | Other Direct Labour Costs                      | 480          | 480           | 480          | 480           |
| 6132                                          | Incentives                                     | 0            | 0             | 0            | 0             |
| 6133                                          | Benefits & Allowances                          | 546          | 887           | 887          | 922           |
| 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>166</i>   | <i>1,710</i>  | <i>81</i>    | <i>1,710</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 0            | 0             | 0            | 0             |
| 6222                                          | Field Materials and Supplies                   | 0            | 10            | 9            | 10            |
| 6223                                          | Office Materials and Supplies                  | 128          | 700           | 25           | 700           |
| 6224                                          | Print and Non-Print Materials                  | 38           | 1,000         | 47           | 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>0</i>     | <i>91</i>     | <i>13</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               | 0            | 91            | 13           | 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 &amp; Postage</i>        |                                                | <i>7</i>     | <i>3,000</i>  | <i>21</i>    | <i>3,000</i>  |
| 6261                                          | Local Travel and Subsistence                   | 7            | 2,000         | 21           | 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 2024  | Budget 2025   | Revised 2025 | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|--------------|---------------|--------------|---------------|
| 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>                                        | 42           | 240           | 89           | 240           |
| 6271                                                      | Telephone & Internet Charges                                  | 42           | 240           | 89           | 240           |
| 6272                                                      | Electricity Charges                                           | 0            | 0             | 0            | 0             |
| 6273                                                      | Water Charges                                                 | 0            | 0             | 0            | 0             |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 2,789        | 3,800         | 1,019        | 5,600         |
| 6281                                                      | Security Services                                             | 0            | 0             | 0            | 0             |
| 6282                                                      | Equipment Maintenance                                         | 0            | 0             | 0            | 0             |
| 6283                                                      | Cleaning and Extermination Services                           | 0            | 0             | 0            | 0             |
| 6284                                                      | Other                                                         | 2,789        | 3,800         | 1,019        | 5,600         |
|                                                           | <i>Other Operating Expenses</i>                               | 14           | 1,100         | 10           | 1,100         |
| 6291                                                      | National and Other Events                                     | 0            | 0             | 0            | 0             |
| 6292                                                      | Dietary                                                       | 0            | 0             | 0            | 0             |
| 6293                                                      | Refreshment and Meals                                         | 14           | 1,100         | 10           | 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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>9,501</b> | <b>17,266</b> | <b>8,060</b> | <b>19,515</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>1</b> | <b>1</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>141,548</b> | <b>181,069</b> | <b>151,080</b> | <b>303,603</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>32,725</i>  | <i>32,456</i>  | <i>32,456</i>  | <i>37,701</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                           | 32,725         | 32,456         | 32,456         | 37,701         |
| 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>2,053</i>   | <i>5,030</i>   | <i>1,338</i>   | <i>5,030</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222                                          | Field Materials and Supplies                   | 38             | 92             | 11             | 92             |
| 6223                                          | Office Materials and Supplies                  | 1,229          | 1,293          | 209            | 1,293          |
| 6224                                          | Print and Non-Print Materials                  | 786            | 3,645          | 1,117          | 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>0</i>       | <i>152</i>     | <i>83</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               | 0              | 152            | 83             | 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 &amp; Postage</i>        |                                                | <i>43</i>      | <i>500</i>     | <i>42</i>      | <i>500</i>     |
| 6261                                          | Local Travel and Subsistence                   | 43             | 300            | 42             | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 0              | 0              | 0              | 0              |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 200            | 0              | 200            |
|                                                           | <i>Utility Charges</i>                                        | 117            | 360            | 240            | 360            |
| 6271                                                      | Telephone & Internet Charges                                  | 117            | 360            | 240            | 360            |
| 6272                                                      | Electricity Charges                                           | 0              | 0              | 0              | 0              |
| 6273                                                      | Water Charges                                                 | 0              | 0              | 0              | 0              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 2,551          | 23,000         | 4,946          | 132,840        |
| 6281                                                      | Security Services                                             | 0              | 0              | 0              | 0              |
| 6282                                                      | Equipment Maintenance                                         | 0              | 0              | 0              | 0              |
| 6283                                                      | Cleaning and Extermination Services                           | 0              | 0              | 0              | 0              |
| 6284                                                      | Other                                                         | 2,551          | 23,000         | 4,946          | 132,840        |
|                                                           | <i>Other Operating Expenses</i>                               | 862            | 2,000          | 67             | 2,000          |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 862            | 2,000          | 67             | 2,000          |
| 6294                                                      | Other                                                         | 0              | 0              | 0              | 0              |
|                                                           | <i>Education Subventions and Training</i>                     | 4,497          | 10,020         | 8,657          | 14,820         |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 4,497          | 10,020         | 8,657          | 14,820         |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 98,699         | 107,551        | 103,251        | 110,200        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 98,699         | 107,551        | 103,251        | 110,200        |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>141,548</b> | <b>181,069</b> | <b>151,080</b> | <b>303,603</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 6        | 6        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>6</b> | <b>6</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 07 Parliament Office

| Acct Code | Details of Expenditure                          | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-------------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>              | <b>2,119,617</b> | <b>2,125,831</b> | <b>2,091,265</b> | <b>2,315,284</b> |
|           | Current Statutory                               | 2,069,118        | 2,070,831        | 2,042,781        | 2,260,284        |
|           | Capital Statutory                               | 50,500           | 55,000           | 48,484           | 55,000           |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | 610 Total Employment Costs                      | 0                | 0                | 0                | 0                |
|           | 620 Total Other Charges                         | 0                | 0                | 0                | 0                |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>2,119,617</b> | <b>2,125,831</b> | <b>2,091,265</b> | <b>2,315,284</b> |

| Programme Code and Description | 2026 BUDGET BY REPORTING GROUP |                  |               |                  |                   |                  |
|--------------------------------|--------------------------------|------------------|---------------|------------------|-------------------|------------------|
|                                | Current Statutory              | Employment Costs | Other Charges | Total Current    | Capital Statutory | Total            |
| 071 National Assembly          | 2,260,284                      | 0                | 0             | 2,260,284        | 55,000            | 2,315,284        |
| <b>Agency Total</b>            | <b>2,260,284</b>               | <b>0</b>         | <b>0</b>      | <b>2,260,284</b> | <b>55,000</b>     | <b>2,315,284</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>2,119,617</b> | <b>2,125,831</b> | <b>2,091,265</b> | <b>2,315,284</b> |
|           | Current Statutory                             | 2,069,118        | 2,070,831        | 2,042,781        | 2,260,284        |
|           | Capital Statutory                             | 50,500           | 55,000           | 48,484           | 55,000           |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | 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                |
|           | <b>Programme Total</b>                        | <b>2,119,617</b> | <b>2,125,831</b> | <b>2,091,265</b> | <b>2,315,284</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>2,069,118</b> | <b>2,070,831</b> | <b>2,042,781</b> | <b>2,260,284</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 2,069,118        | 2,070,831        | 2,042,781        | 2,260,284        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <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 &amp; 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,069,118</b> | <b>2,070,831</b> | <b>2,042,781</b> | <b>2,260,284</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 08 Audit Office of Guyana

| Acct Code | Details of Expenditure                          | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-------------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>              | <b>1,335,024</b> | <b>1,563,364</b> | <b>1,563,330</b> | <b>1,725,919</b> |
|           | Current Statutory                               | 1,319,046        | 1,537,244        | 1,537,244        | 1,685,919        |
|           | Capital Statutory                               | 15,979           | 26,120           | 26,086           | 40,000           |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | 610 Total Employment Costs                      | 0                | 0                | 0                | 0                |
|           | 620 Total Other Charges                         | 0                | 0                | 0                | 0                |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>1,335,024</b> | <b>1,563,364</b> | <b>1,563,330</b> | <b>1,725,919</b> |

| Programme Code and Description | 2026 BUDGET BY REPORTING GROUP |                  |               |                  |                   |                  |
|--------------------------------|--------------------------------|------------------|---------------|------------------|-------------------|------------------|
|                                | Current Statutory              | Employment Costs | Other Charges | Total Current    | Capital Statutory | Total            |
| 081 Audit Office               | 1,685,919                      | 0                | 0             | 1,685,919        | 40,000            | 1,725,919        |
| <b>Agency Total</b>            | <b>1,685,919</b>               | <b>0</b>         | <b>0</b>      | <b>1,685,919</b> | <b>40,000</b>     | <b>1,725,919</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>1,335,024</b> | <b>1,563,364</b> | <b>1,563,330</b> | <b>1,725,919</b> |
|           | Current Statutory                             | 1,319,046        | 1,537,244        | 1,537,244        | 1,685,919        |
|           | Capital Statutory                             | 15,979           | 26,120           | 26,086           | 40,000           |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | 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                |
|           | <b>Programme Total</b>                        | <b>1,335,024</b> | <b>1,563,364</b> | <b>1,563,330</b> | <b>1,725,919</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>1,319,046</b> | <b>1,537,244</b> | <b>1,537,244</b> | <b>1,685,919</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 1,319,046        | 1,537,244        | 1,537,244        | 1,685,919        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <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 &amp; 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,319,046</b> | <b>1,537,244</b> | <b>1,537,244</b> | <b>1,685,919</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 09 Public and Police Service Commissions

| Acct Code | Details of Expenditure                          | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-------------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>              | <b>196,894</b> | <b>240,590</b> | <b>239,948</b> | <b>357,270</b> |
|           | Current Statutory                               | 194,395        | 230,690        | 230,049        | 349,770        |
|           | Capital Statutory                               | 2,500          | 9,900          | 9,899          | 7,500          |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 610 Total Employment Costs                      | 0              | 0              | 0              | 0              |
|           | 620 Total Other Charges                         | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>196,894</b> | <b>240,590</b> | <b>239,948</b> | <b>357,270</b> |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |               |                |                   |                |
|-------------------------------------------|--------------------------------|------------------|---------------|----------------|-------------------|----------------|
|                                           | Current Statutory              | Employment Costs | Other Charges | Total Current  | Capital Statutory | Total          |
| 091 Public and Police Service Commissions | 349,770                        | 0                | 0             | 349,770        | 7,500             | 357,270        |
| <b>Agency Total</b>                       | <b>349,770</b>                 | <b>0</b>         | <b>0</b>      | <b>349,770</b> | <b>7,500</b>      | <b>357,270</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-----------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>            | <b>196,894</b> | <b>240,590</b> | <b>239,948</b> | <b>357,270</b> |
|           | Current Statutory                             | 194,395        | 230,690        | 230,049        | 349,770        |
|           | Capital Statutory                             | 2,500          | 9,900          | 9,899          | 7,500          |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 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              |
|           | <b>Programme Total</b>                        | <b>196,894</b> | <b>240,590</b> | <b>239,948</b> | <b>357,270</b> |



# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>194,395</b> | <b>230,690</b> | <b>230,049</b> | <b>349,770</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 194,395        | 230,690        | 230,049        | 349,770        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <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 &amp; 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>194,395</b> | <b>230,690</b> | <b>230,049</b> | <b>349,770</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 10 Teaching Service Commission

| Acct Code | Details of Expenditure                          | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-------------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>              | <b>180,968</b> | <b>201,948</b> | <b>199,981</b> | <b>220,465</b> |
|           | Current Statutory                               | 170,979        | 193,648        | 191,682        | 205,465        |
|           | Capital Statutory                               | 9,990          | 8,300          | 8,299          | 15,000         |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 610 Total Employment Costs                      | 0              | 0              | 0              | 0              |
|           | 620 Total Other Charges                         | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>180,968</b> | <b>201,948</b> | <b>199,981</b> | <b>220,465</b> |

| Programme Code and Description  | 2026 BUDGET BY REPORTING GROUP |                  |               |                |                   |                |
|---------------------------------|--------------------------------|------------------|---------------|----------------|-------------------|----------------|
|                                 | Current Statutory              | Employment Costs | Other Charges | Total Current  | Capital Statutory | Total          |
| 101 Teaching Service Commission | 205,465                        | 0                | 0             | 205,465        | 15,000            | 220,465        |
| <b>Agency Total</b>             | <b>205,465</b>                 | <b>0</b>         | <b>0</b>      | <b>205,465</b> | <b>15,000</b>     | <b>220,465</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-----------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>            | <b>180,968</b> | <b>201,948</b> | <b>199,981</b> | <b>220,465</b> |
|           | Current Statutory                             | 170,979        | 193,648        | 191,682        | 205,465        |
|           | Capital Statutory                             | 9,990          | 8,300          | 8,299          | 15,000         |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 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              |
|           | <b>Programme Total</b>                        | <b>180,968</b> | <b>201,948</b> | <b>199,981</b> | <b>220,465</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>170,979</b> | <b>193,648</b> | <b>191,682</b> | <b>205,465</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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                        | 170,979        | 193,648        | 191,682        | 205,465        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <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 &amp; 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>170,979</b> | <b>193,648</b> | <b>191,682</b> | <b>205,465</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 11 Guyana Elections Commission

| Acct Code | Details of Expenditure                          | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-------------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>              | <b>2,982,629</b> | <b>7,344,852</b> | <b>6,973,095</b> | <b>6,920,483</b> |
|           | Current Statutory                               | 2,882,629        | 7,106,973        | 6,832,765        | 6,530,323        |
|           | Capital Statutory                               | 100,000          | 237,879          | 140,330          | 390,160          |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | 610 Total Employment Costs                      | 0                | 0                | 0                | 0                |
|           | 620 Total Other Charges                         | 0                | 0                | 0                | 0                |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>2,982,629</b> | <b>7,344,852</b> | <b>6,973,095</b> | <b>6,920,483</b> |

| Programme Code and Description | 2026 BUDGET BY REPORTING GROUP |                  |               |                  |                   |                  |
|--------------------------------|--------------------------------|------------------|---------------|------------------|-------------------|------------------|
|                                | Current Statutory              | Employment Costs | Other Charges | Total Current    | Capital Statutory | Total            |
| 111 Elections Commission       | 6,530,323                      | 0                | 0             | 6,530,323        | 390,160           | 6,920,483        |
| <b>Agency Total</b>            | <b>6,530,323</b>               | <b>0</b>         | <b>0</b>      | <b>6,530,323</b> | <b>390,160</b>    | <b>6,920,483</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>2,982,629</b> | <b>7,344,852</b> | <b>6,973,095</b> | <b>6,920,483</b> |
|           | Current Statutory                             | 2,882,629        | 7,106,973        | 6,832,765        | 6,530,323        |
|           | Capital Statutory                             | 100,000          | 237,879          | 140,330          | 390,160          |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | 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                |
|           | <b>Programme Total</b>                        | <b>2,982,629</b> | <b>7,344,852</b> | <b>6,973,095</b> | <b>6,920,483</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>2,882,629</b> | <b>7,106,973</b> | <b>6,832,765</b> | <b>6,530,323</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 2,882,629        | 7,106,973        | 6,832,765        | 6,530,323        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <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 &amp; 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,882,629</b> | <b>7,106,973</b> | <b>6,832,765</b> | <b>6,530,323</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 8,290,004   | 9,416,847   | 9,356,301    | 10,034,642  |
|           | <b>Total Appropriated Current Expenditure</b>   | 8,065,965   | 9,160,045   | 8,868,437    | 9,787,004   |
| 610       | Total Employment Costs                          | 2,553,984   | 3,257,606   | 3,218,835    | 3,511,280   |
| 620       | Total Other Charges                             | 5,511,981   | 5,902,439   | 5,649,601    | 6,275,724   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 224,039     | 256,802     | 487,864      | 247,638     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 8,290,004   | 9,416,847   | 9,356,301    | 10,034,642  |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                   |
|-----------------------------------------|--------------------------------|------------------|------------------|------------------|----------------|-------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital        | Total             |
| 121 Development of Foreign Policy       | 0                              | 649,505          | 3,745,874        | 4,395,379        | 173,338        | 4,568,717         |
| 122 Foreign Policy Promotion            | 0                              | 2,809,948        | 2,516,893        | 5,326,840        | 74,000         | 5,400,840         |
| 123 Development of Foreign Trade Policy | 0                              | 51,828           | 12,957           | 64,785           | 300            | 65,085            |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>3,511,280</b> | <b>6,275,724</b> | <b>9,787,004</b> | <b>247,638</b> | <b>10,034,642</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 90         | 88         |
| 6112 | Senior Technical                      | 1          | 1          |
| 6113 | Other Technical and Craft Skilled     | 49         | 52         |
| 6114 | Clerical and Office Support           | 72         | 66         |
| 6115 | Semi-Skilled Operatives and Unskilled | 94         | 99         |
| 6116 | Contracted Employees                  | 90         | 101        |
| 6117 | Temporary Employees                   | 7          | 7          |
|      | <b>Total</b>                          | <b>403</b> | <b>414</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Expenditure</b>         | <b>3,993,362</b> | <b>4,164,637</b> | <b>4,297,492</b> | <b>4,568,717</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>3,866,065</b> | <b>4,011,637</b> | <b>3,907,056</b> | <b>4,395,379</b> |
| 610       | Total Employment Costs                        | 468,774          | 610,828          | 571,279          | 649,505          |
| 611       | Total Wages and Salaries                      | 429,654          | 556,412          | 522,536          | 596,759          |
| 613       | Overhead Expenses                             | 39,121           | 54,417           | 48,743           | 52,746           |
| 620       | Total Other Charges                           | 3,397,291        | 3,400,809        | 3,335,778        | 3,745,874        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>127,297</b>   | <b>153,000</b>   | <b>390,436</b>   | <b>173,338</b>   |
|           | <b>Programme Total</b>                        | <b>3,993,362</b> | <b>4,164,637</b> | <b>4,297,492</b> | <b>4,568,717</b> |

**Programme: 122 - Foreign Policy Promotion**

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

| Acct Code | Details of Expenditure                        | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Expenditure</b>         | <b>4,249,288</b> | <b>5,191,628</b> | <b>5,002,488</b> | <b>5,400,840</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>4,152,546</b> | <b>5,088,026</b> | <b>4,905,204</b> | <b>5,326,840</b> |
| 610       | Total Employment Costs                        | 2,043,610        | 2,598,851        | 2,598,031        | 2,809,948        |
| 611       | Total Wages and Salaries                      | 1,276,676        | 1,637,657        | 1,632,100        | 1,801,260        |
| 613       | Overhead Expenses                             | 766,934          | 961,194          | 965,931          | 1,008,687        |
| 620       | Total Other Charges                           | 2,108,936        | 2,489,175        | 2,307,172        | 2,516,893        |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>96,742</b>    | <b>103,602</b>   | <b>97,284</b>    | <b>74,000</b>    |
|           | <b>Programme Total</b>                        | <b>4,249,288</b> | <b>5,191,628</b> | <b>5,002,488</b> | <b>5,400,840</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 47,354      | 60,582      | 56,320       | 65,085      |
|           | <b>Total Appropriated Current Expenditure</b> | 47,354      | 60,382      | 56,177       | 64,785      |
| 610       | Total Employment Costs                        | 41,600      | 47,927      | 49,525       | 51,828      |
| 611       | Total Wages and Salaries                      | 37,692      | 44,041      | 46,477       | 49,907      |
| 613       | Overhead Expenses                             | 3,908       | 3,886       | 3,048        | 1,921       |
| 620       | Total Other Charges                           | 5,754       | 12,455      | 6,651        | 12,957      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 200         | 144          | 300         |
|           | <b>Programme Total</b>                        | 47,354      | 60,582      | 56,320       | 65,085      |

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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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>3,866,065</b> | <b>4,011,637</b> | <b>3,907,056</b> | <b>4,395,379</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>429,654</i>   | <i>556,412</i>   | <i>522,536</i>   | <i>596,759</i>   |
| 6111                                          | Administrative                                 | 141,210          | 156,676          | 161,358          | 160,255          |
| 6112                                          | Senior Technical                               | 5,048            | 5,552            | 5,996            | 5,996            |
| 6113                                          | Other Technical and Craft Skilled              | 3,398            | 4,000            | 4,360            | 4,320            |
| 6114                                          | Clerical and Office Support                    | 25,420           | 31,997           | 33,653           | 27,097           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 18,103           | 25,659           | 26,400           | 24,488           |
| 6116                                          | Contracted Employees                           | 236,474          | 332,528          | 290,769          | 374,604          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>39,121</i>    | <i>54,417</i>    | <i>48,743</i>    | <i>52,746</i>    |
| 6131                                          | Other Direct Labour Costs                      | 6,646            | 8,193            | 5,131            | 5,885            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 18,729           | 27,753           | 27,628           | 28,200           |
| 6134                                          | National Insurance                             | 13,745           | 18,470           | 15,984           | 18,661           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>58,409</i>    | <i>68,025</i>    | <i>57,072</i>    | <i>64,225</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 499              | 525              | 413              | 525              |
| 6222                                          | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223                                          | Office Materials and Supplies                  | 26,501           | 28,500           | 10,857           | 23,700           |
| 6224                                          | Print and Non-Print Materials                  | 31,409           | 39,000           | 45,802           | 40,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>5,097</i>     | <i>11,500</i>    | <i>6,767</i>     | <i>11,500</i>    |
| 6231                                          | Fuel and Lubricants                            | 5,097            | 11,500           | 6,767            | 11,500           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>64,939</i>    | <i>71,276</i>    | <i>67,253</i>    | <i>68,000</i>    |
| 6241                                          | Rental of Buildings                            | 33,173           | 17,776           | 29,336           | 18,000           |
| 6242                                          | Maintenance of Buildings                       | 10,977           | 31,500           | 23,497           | 28,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 20,790           | 22,000           | 14,421           | 22,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>0</i>         | <i>0</i>         | <i>527</i>       | <i>1,530</i>     |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage 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                | 527              | 1,530            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>178,279</i>   | <i>213,000</i>   | <i>230,795</i>   | <i>242,500</i>   |
| 6261                                          | Local Travel and Subsistence                   | 53,146           | 71,500           | 157,016          | 127,000          |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 121 - Development of Foreign Policy

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 43,684           | 50,000           | 23,694           | 24,000           |
| 6264                                                      | Vehicle Spares and Service                                    | 18,106           | 21,500           | 16,955           | 21,500           |
| 6265                                                      | Other Transport, Travel and Postage                           | 63,344           | 70,000           | 33,131           | 70,000           |
|                                                           | <i>Utility Charges</i>                                        | <i>44,068</i>    | <i>52,350</i>    | <i>43,879</i>    | <i>60,500</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 8,624            | 12,600           | 8,357            | 13,500           |
| 6272                                                      | Electricity Charges                                           | 24,445           | 26,000           | 24,017           | 31,000           |
| 6273                                                      | Water Charges                                                 | 11,000           | 13,750           | 11,505           | 16,000           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>757,986</i>   | <i>838,070</i>   | <i>734,181</i>   | <i>899,525</i>   |
| 6281                                                      | Security Services                                             | 16,646           | 19,570           | 13,632           | 23,000           |
| 6282                                                      | Equipment Maintenance                                         | 6,463            | 9,920            | 6,978            | 10,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 1,678            | 3,780            | 2,713            | 4,000            |
| 6284                                                      | Other                                                         | 733,199          | 804,800          | 710,857          | 862,525          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>887,563</i>   | <i>628,800</i>   | <i>633,452</i>   | <i>649,800</i>   |
| 6291                                                      | National and Other Events                                     | 1,563            | 1,800            | 1,289            | 1,800            |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 26,835           | 27,000           | 26,914           | 28,000           |
| 6294                                                      | Other                                                         | 859,164          | 600,000          | 605,248          | 620,000          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>4,891</i>     | <i>10,000</i>    | <i>9,023</i>     | <i>10,000</i>    |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 4,891            | 10,000           | 9,023            | 10,000           |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>3,893</i>     | <i>3,000</i>     | <i>3,042</i>     | <i>3,500</i>     |
| 6311                                                      | Rates and Taxes                                               | 3,893            | 3,000            | 3,042            | 3,500            |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>1,392,166</i> | <i>1,504,788</i> | <i>1,549,788</i> | <i>1,734,795</i> |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0                | 0                | 0                | 0                |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 1,392,166        | 1,504,788        | 1,549,788        | 1,734,795        |
| 6323                                                      | Constitutional Agencies                                       | 0                | 0                | 0                | 0                |
|                                                           | <i>Refunds of 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>3,866,065</b> | <b>4,011,637</b> | <b>3,907,056</b> | <b>4,395,379</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 42         | 44         |
| 6112 | Senior Technical                      | 1          | 1          |
| 6113 | Other Technical and Craft Skilled     | 3          | 3          |
| 6114 | Clerical and Office Support           | 25         | 19         |
| 6115 | Semi-Skilled Operatives and Unskilled | 22         | 19         |
| 6116 | Contracted Employees                  | 60         | 65         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>153</b> | <b>151</b> |



# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>4,152,546</b> | <b>5,088,026</b> | <b>4,905,204</b> | <b>5,326,840</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>1,276,676</i> | <i>1,637,657</i> | <i>1,632,100</i> | <i>1,801,260</i> |
| 6111                                          | Administrative                                 | 179,920          | 178,229          | 182,224          | 183,721          |
| 6112                                          | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                          | Other Technical and Craft Skilled              | 301,168          | 362,568          | 375,434          | 422,512          |
| 6114                                          | Clerical and Office Support                    | 152,065          | 192,726          | 177,012          | 191,005          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 221,926          | 257,825          | 250,520          | 309,857          |
| 6116                                          | Contracted Employees                           | 413,085          | 639,531          | 642,185          | 685,111          |
| 6117                                          | Temporary Employees                            | 8,512            | 6,778            | 4,725            | 9,054            |
| <i>Overhead Expenses</i>                      |                                                | <i>766,934</i>   | <i>961,194</i>   | <i>965,931</i>   | <i>1,008,687</i> |
| 6131                                          | Other Direct Labour Costs                      | 100,918          | 145,000          | 154,294          | 163,255          |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 654,850          | 800,194          | 800,957          | 830,000          |
| 6134                                          | National Insurance                             | 11,167           | 16,000           | 10,681           | 15,433           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>38,485</i>    | <i>45,000</i>    | <i>31,639</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                  | 19,585           | 25,000           | 15,835           | 25,000           |
| 6224                                          | Print and Non-Print Materials                  | 18,900           | 20,000           | 15,805           | 20,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>41,361</i>    | <i>45,000</i>    | <i>45,000</i>    | <i>45,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 41,361           | 45,000           | 45,000           | 45,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>1,209,924</i> | <i>1,331,062</i> | <i>1,286,564</i> | <i>1,341,751</i> |
| 6241                                          | Rental of Buildings                            | 1,122,884        | 1,239,062        | 1,230,062        | 1,251,251        |
| 6242                                          | Maintenance of Buildings                       | 73,500           | 75,000           | 43,144           | 73,500           |
| 6243                                          | Janitorial and Cleaning Supplies               | 13,540           | 17,000           | 13,358           | 17,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>5,788</i>     | <i>10,750</i>    | <i>8,970</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            | 5,788            | 10,750           | 8,970            | 11,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>193,130</i>   | <i>195,010</i>   | <i>215,097</i>   | <i>222,739</i>   |
| 6261                                          | Local Travel and Subsistence                   | 84,000           | 85,000           | 98,030           | 102,136          |
| 6262                                          | Overseas Conferences and Official 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 27,120           | 28,000           | 27,160           | 28,500           |
| 6264                                                      | Vehicle Spares and Service                                    | 82,010           | 82,010           | 89,907           | 92,103           |
| 6265                                                      | Other Transport, Travel and Postage                           | 0                | 0                | 0                | 0                |
|                                                           | <i>Utility Charges</i>                                        | 78,380           | 155,000          | 123,211          | 156,000          |
| 6271                                                      | Telephone & Internet Charges                                  | 41,428           | 70,000           | 63,660           | 71,000           |
| 6272                                                      | Electricity Charges                                           | 26,112           | 65,000           | 47,687           | 65,000           |
| 6273                                                      | Water Charges                                                 | 10,840           | 20,000           | 11,864           | 20,000           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 293,148          | 415,245          | 307,230          | 394,945          |
| 6281                                                      | Security Services                                             | 54,474           | 93,245           | 70,062           | 93,245           |
| 6282                                                      | Equipment Maintenance                                         | 32,489           | 35,000           | 26,027           | 33,700           |
| 6283                                                      | Cleaning and Extermination Services                           | 34,880           | 37,000           | 33,143           | 38,000           |
| 6284                                                      | Other                                                         | 171,305          | 250,000          | 177,999          | 230,000          |
|                                                           | <i>Other Operating Expenses</i>                               | 243,242          | 280,000          | 279,999          | 286,000          |
| 6291                                                      | National and Other Events                                     | 10,000           | 12,000           | 12,000           | 16,000           |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 14,000           | 15,000           | 14,999           | 17,000           |
| 6294                                                      | Other                                                         | 219,242          | 253,000          | 253,000          | 253,000          |
|                                                           | <i>Education Subventions and Training</i>                     | 3,562            | 9,000            | 5,885            | 9,000            |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 3,562            | 9,000            | 5,885            | 9,000            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 1,656            | 2,458            | 1,427            | 2,458            |
| 6311                                                      | Rates and Taxes                                               | 1,656            | 2,458            | 1,427            | 2,458            |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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>                                    | 260              | 650              | 2,150            | 3,000            |
| 6331                                                      | Refunds of Revenues                                           | 260              | 650              | 2,150            | 3,000            |
|                                                           | <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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>4,152,546</b> | <b>5,088,026</b> | <b>4,905,204</b> | <b>5,326,840</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 44         | 42         |
| 6112 | Senior Technical                      | 0          | 0          |
| 6113 | Other Technical and Craft Skilled     | 46         | 49         |
| 6114 | Clerical and Office Support           | 47         | 47         |
| 6115 | Semi-Skilled Operatives and Unskilled | 72         | 80         |
| 6116 | Contracted Employees                  | 25         | 28         |
| 6117 | Temporary Employees                   | 7          | 7          |
|      | <b>Total</b>                          | <b>241</b> | <b>253</b> |

# 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                          | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013                                          | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                          | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                          | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                          | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                          | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| 6041                                          | Constitutional Agencies                        | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>47,354</b> | <b>60,382</b> | <b>56,177</b> | <b>64,785</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>37,692</i> | <i>44,041</i> | <i>46,477</i> | <i>49,907</i> |
| 6111                                          | Administrative                                 | 25,030        | 20,210        | 19,505        | 11,388        |
| 6112                                          | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                          | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114                                          | Clerical and Office Support                    | 184           | 0             | 0             | 0             |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116                                          | Contracted Employees                           | 12,478        | 23,831        | 26,972        | 38,519        |
| 6117                                          | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |                                                | <i>3,908</i>  | <i>3,886</i>  | <i>3,048</i>  | <i>1,921</i>  |
| 6131                                          | Other Direct Labour Costs                      | 194           | 0             | 0             | 0             |
| 6132                                          | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                          | Benefits & Allowances                          | 2,437         | 2,188         | 2,044         | 1,357         |
| 6134                                          | National Insurance                             | 1,277         | 1,698         | 1,004         | 564           |
| 6135                                          | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                          | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                          | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>0</i>      | <i>840</i>    | <i>263</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                  | 0             | 315           | 0             | 315           |
| 6224                                          | Print and Non-Print Materials                  | 0             | 525           | 263           | 525           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>0</i>      | <i>420</i>    | <i>0</i>      | <i>420</i>    |
| 6231                                          | Fuel and Lubricants                            | 0             | 420           | 0             | 420           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>290</i>    | <i>473</i>    | <i>0</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               | 290           | 473           | 0             | 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 &amp; Postage</i>        |                                                | <i>1,428</i>  | <i>2,100</i>  | <i>702</i>    | <i>2,101</i>  |
| 6261                                          | Local Travel and Subsistence                   | 1,428         | 1,575         | 702           | 1,575         |
| 6262                                          | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

| Acct Code | Details of Current Expenditure                                | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 6263      | Postage, Telex and Cablegrams                                 | 0             | 158           | 0             | 158           |
| 6264      | Vehicle Spares and Service                                    | 0             | 368           | 0             | 368           |
| 6265      | Other Transport, Travel and Postage                           | 0             | 0             | 0             | 0             |
|           | <i>Utility Charges</i>                                        | 797           | 1,575         | 658           | 1,575         |
| 6271      | Telephone & Internet Charges                                  | 797           | 1,575         | 658           | 1,575         |
| 6272      | Electricity Charges                                           | 0             | 0             | 0             | 0             |
| 6273      | Water Charges                                                 | 0             | 0             | 0             | 0             |
|           | <i>Other Goods and Services Purchased</i>                     | 0             | 473           | 20            | 473           |
| 6281      | Security Services                                             | 0             | 0             | 0             | 0             |
| 6282      | Equipment Maintenance                                         | 0             | 263           | 20            | 263           |
| 6283      | Cleaning and Extermination Services                           | 0             | 210           | 0             | 210           |
| 6284      | Other                                                         | 0             | 0             | 0             | 0             |
|           | <i>Other Operating Expenses</i>                               | 3,239         | 6,575         | 5,008         | 7,075         |
| 6291      | National and Other Events                                     | 0             | 0             | 0             | 0             |
| 6292      | Dietary                                                       | 0             | 0             | 0             | 0             |
| 6293      | Refreshment and Meals                                         | 1,889         | 5,000         | 5,000         | 5,500         |
| 6294      | Other                                                         | 1,350         | 1,575         | 8             | 1,575         |
|           | <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 &amp; 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             |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>47,354</b> | <b>60,382</b> | <b>56,177</b> | <b>64,785</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |           |
|------|---------------------------------------|----------|-----------|
|      |                                       | 2025     | 2026      |
| 6111 | Administrative                        | 4        | 2         |
| 6112 | Senior Technical                      | 0        | 0         |
| 6113 | Other Technical and Craft Skilled     | 0        | 0         |
| 6114 | Clerical and Office Support           | 0        | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0         |
| 6116 | Contracted Employees                  | 5        | 8         |
| 6117 | Temporary Employees                   | 0        | 0         |
|      | <b>Total</b>                          | <b>9</b> | <b>10</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 13 Ministry of Local Government and Regional Development

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 21,808,249  | 41,883,453  | 41,815,404   | 36,694,230  |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,617,363   | 3,170,953   | 3,102,913    | 4,047,311   |
| 610       | Total Employment Costs                          | 380,300     | 505,269     | 504,906      | 592,639     |
| 620       | Total Other Charges                             | 2,237,063   | 2,665,684   | 2,598,006    | 3,454,672   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 19,190,887  | 38,712,500  | 38,712,491   | 32,646,919  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 21,808,249  | 41,883,453  | 41,815,404   | 36,694,230  |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                   |                   |
|-------------------------------------------|--------------------------------|------------------|------------------|------------------|-------------------|-------------------|
|                                           | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital           | Total             |
| 131 Policy Development and Administration | 0                              | 269,855          | 260,973          | 530,828          | 65,556            | 596,384           |
| 133 Regional Development                  | 0                              | 188,539          | 73,277           | 261,816          | 2,847,663         | 3,109,479         |
| 134 Local Government Development          | 0                              | 134,245          | 3,120,422        | 3,254,667        | 29,733,700        | 32,988,367        |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>592,639</b>   | <b>3,454,672</b> | <b>4,047,311</b> | <b>32,646,919</b> | <b>36,694,230</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 23         | 22         |
| 6112 | Senior Technical                      | 15         | 12         |
| 6113 | Other Technical and Craft Skilled     | 5          | 4          |
| 6114 | Clerical and Office Support           | 10         | 8          |
| 6115 | Semi-Skilled Operatives and Unskilled | 14         | 12         |
| 6116 | Contracted Employees                  | 60         | 76         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>127</b> | <b>134</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 394,863     | 558,372     | 530,725      | 596,384     |
|           | <b>Total Appropriated Current Expenditure</b> | 358,866     | 510,372     | 482,725      | 530,828     |
| 610       | Total Employment Costs                        | 174,373     | 249,204     | 248,841      | 269,855     |
| 611       | Total Wages and Salaries                      | 161,250     | 231,408     | 230,960      | 250,652     |
| 613       | Overhead Expenses                             | 13,123      | 17,796      | 17,881       | 19,203      |
| 620       | Total Other Charges                           | 184,493     | 261,168     | 233,883      | 260,973     |
|           | <b>Total Appropriated Capital Expenditure</b> | 35,997      | 48,000      | 48,000       | 65,556      |
|           | <b>Programme Total</b>                        | 394,863     | 558,372     | 530,725      | 596,384     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 99,839      | 2,935,850   | 2,927,606    | 3,109,479   |
|           | <b>Total Appropriated Current Expenditure</b> | 96,839      | 207,350     | 199,106      | 261,816     |
| 610       | Total Employment Costs                        | 43,381      | 133,673     | 133,673      | 188,539     |
| 611       | Total Wages and Salaries                      | 36,714      | 124,358     | 125,813      | 180,900     |
| 613       | Overhead Expenses                             | 6,667       | 9,315       | 7,860        | 7,640       |
| 620       | Total Other Charges                           | 53,458      | 73,677      | 65,433       | 73,277      |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,000       | 2,728,500   | 2,728,500    | 2,847,663   |
|           | <b>Programme Total</b>                        | 99,839      | 2,935,850   | 2,927,606    | 3,109,479   |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 21,313,548  | 38,389,231  | 38,357,074   | 32,988,367  |
|           | <b>Total Appropriated Current Expenditure</b> | 2,161,658   | 2,453,231   | 2,421,082    | 3,254,667   |
| 610       | Total Employment Costs                        | 162,546     | 122,392     | 122,392      | 134,245     |
| 611       | Total Wages and Salaries                      | 153,886     | 112,539     | 113,722      | 124,354     |
| 613       | Overhead Expenses                             | 8,660       | 9,853       | 8,670        | 9,891       |
| 620       | Total Other Charges                           | 1,999,112   | 2,330,839   | 2,298,690    | 3,120,422   |
|           | <b>Total Appropriated Capital Expenditure</b> | 19,151,890  | 35,936,000  | 35,935,991   | 29,733,700  |
|           | <b>Programme Total</b>                        | 21,313,548  | 38,389,231  | 38,357,074   | 32,988,367  |

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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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>358,866</b> | <b>510,372</b> | <b>482,725</b> | <b>530,828</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>161,250</i> | <i>231,408</i> | <i>230,960</i> | <i>250,652</i> |
| 6111                                          | Administrative                                 | 24,914         | 40,554         | 41,792         | 41,036         |
| 6112                                          | Senior Technical                               | 5,613          | 13,372         | 13,960         | 14,442         |
| 6113                                          | Other Technical and Craft Skilled              | 0              | 1,363          | 1,472          | 1,472          |
| 6114                                          | Clerical and Office Support                    | 17,173         | 12,687         | 12,695         | 10,790         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 15,876         | 15,644         | 15,310         | 14,515         |
| 6116                                          | Contracted Employees                           | 97,673         | 147,788        | 145,731        | 168,396        |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>13,123</i>  | <i>17,796</i>  | <i>17,881</i>  | <i>19,203</i>  |
| 6131                                          | Other Direct Labour Costs                      | 1,617          | 1,860          | 1,792          | 3,150          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 6,342          | 9,422          | 9,630          | 9,565          |
| 6134                                          | National Insurance                             | 5,164          | 6,514          | 6,460          | 6,488          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>14,649</i>  | <i>15,199</i>  | <i>14,814</i>  | <i>15,249</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 600            | 600            | 801            | 600            |
| 6222                                          | Field Materials and Supplies                   | 949            | 1,099          | 1,099          | 1,149          |
| 6223                                          | Office Materials and Supplies                  | 7,500          | 7,800          | 7,213          | 7,800          |
| 6224                                          | Print and Non-Print Materials                  | 5,600          | 5,700          | 5,700          | 5,700          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>8,691</i>   | <i>24,000</i>  | <i>9,586</i>   | <i>10,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 8,691          | 24,000         | 9,586          | 10,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>12,651</i>  | <i>14,000</i>  | <i>16,287</i>  | <i>16,487</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 8,154          | 9,500          | 11,787         | 11,787         |
| 6243                                          | Janitorial and Cleaning Supplies               | 4,497          | 4,500          | 4,500          | 4,700          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>1,218</i>   | <i>2,000</i>   | <i>1,820</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            | 1,218          | 2,000          | 1,820          | 2,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>37,686</i>  | <i>77,600</i>  | <i>77,773</i>  | <i>77,600</i>  |
| 6261                                          | Local Travel and Subsistence                   | 9,415          | 26,400         | 25,760         | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 7              | 100            | 7              | 100            |
| 6264                                                      | Vehicle Spares and Service                                    | 8,915          | 12,600         | 12,528         | 12,600         |
| 6265                                                      | Other Transport, Travel and Postage                           | 19,348         | 38,500         | 39,478         | 38,500         |
|                                                           | <i>Utility Charges</i>                                        | <i>14,011</i>  | <i>16,443</i>  | <i>15,343</i>  | <i>20,874</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 5,896          | 6,000          | 4,400          | 7,000          |
| 6272                                                      | Electricity Charges                                           | 8,115          | 9,443          | 10,943         | 12,874         |
| 6273                                                      | Water Charges                                                 | 0              | 1,000          | 0              | 1,000          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>75,449</i>  | <i>88,176</i>  | <i>79,759</i>  | <i>95,013</i>  |
| 6281                                                      | Security Services                                             | 51,401         | 51,950         | 44,505         | 59,754         |
| 6282                                                      | Equipment Maintenance                                         | 6,550          | 6,600          | 6,595          | 6,600          |
| 6283                                                      | Cleaning and Extermination Services                           | 2,727          | 2,800          | 2,800          | 2,800          |
| 6284                                                      | Other                                                         | 14,771         | 26,826         | 25,859         | 25,859         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>17,183</i>  | <i>18,450</i>  | <i>17,868</i>  | <i>18,450</i>  |
| 6291                                                      | National and Other Events                                     | 4,983          | 5,000          | 4,945          | 5,000          |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 10,300         | 10,300         | 11,911         | 10,300         |
| 6294                                                      | Other                                                         | 1,901          | 3,150          | 1,011          | 3,150          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>2,320</i>   | <i>2,600</i>   | <i>0</i>       | <i>2,600</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 2,320          | 2,600          | 0              | 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 &amp; Constitutional Agencies</i> | <i>634</i>     | <i>700</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            | 634            | 700            | 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>358,866</b> | <b>510,372</b> | <b>482,725</b> | <b>530,828</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 16        | 15        |
| 6112 | Senior Technical                      | 5         | 5         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 10        | 8         |
| 6115 | Semi-Skilled Operatives and Unskilled | 13        | 11        |
| 6116 | Contracted Employees                  | 30        | 40        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>75</b> | <b>80</b> |

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 2024   | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|---------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>96,839</b> | <b>207,350</b> | <b>199,106</b> | <b>261,816</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>36,714</i> | <i>124,358</i> | <i>125,813</i> | <i>180,900</i> |
| 6111                                          | Administrative                                 | 0             | 8,517          | 8,517          | 9,199          |
| 6112                                          | Senior Technical                               | 26,860        | 28,772         | 21,448         | 18,462         |
| 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                           | 9,854         | 87,069         | 95,848         | 153,239        |
| 6117                                          | Temporary Employees                            | 0             | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>6,667</i>  | <i>9,315</i>   | <i>7,860</i>   | <i>7,640</i>   |
| 6131                                          | Other Direct Labour Costs                      | 840           | 840            | 661            | 1,340          |
| 6132                                          | Incentives                                     | 0             | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 3,933         | 5,691          | 5,172          | 4,470          |
| 6134                                          | National Insurance                             | 1,894         | 2,784          | 2,027          | 1,829          |
| 6135                                          | Pensions                                       | 0             | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0             | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0             | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>4,079</i>  | <i>5,150</i>   | <i>4,629</i>   | <i>5,250</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 400           | 400            | 400            | 400            |
| 6222                                          | Field Materials and Supplies                   | 1,100         | 1,250          | 1,212          | 1,350          |
| 6223                                          | Office Materials and Supplies                  | 1,799         | 2,400          | 2,145          | 2,400          |
| 6224                                          | Print and Non-Print Materials                  | 780           | 1,100          | 872            | 1,100          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>725</i>    | <i>3,350</i>   | <i>1,022</i>   | <i>2,000</i>   |
| 6231                                          | Fuel and Lubricants                            | 725           | 3,350          | 1,022          | 2,000          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>7,099</i>  | <i>7,400</i>   | <i>4,942</i>   | <i>7,400</i>   |
| 6241                                          | Rental of Buildings                            | 0             | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 5,550         | 5,800          | 3,353          | 5,800          |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,549         | 1,600          | 1,589          | 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 &amp; Postage</i>        |                                                | <i>6,443</i>  | <i>16,041</i>  | <i>9,714</i>   | <i>16,041</i>  |
| 6261                                          | Local Travel and Subsistence                   | 5,128         | 6,877          | 4,726          | 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 2024   | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0             | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 1,165         | 3,477          | 1,468          | 3,477          |
| 6265                                                      | Other Transport, Travel and Postage                           | 150           | 5,687          | 3,520          | 5,687          |
|                                                           | <i>Utility Charges</i>                                        | <i>837</i>    | <i>950</i>     | <i>317</i>     | <i>1,000</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 837           | 950            | 317            | 1,000          |
| 6272                                                      | Electricity Charges                                           | 0             | 0              | 0              | 0              |
| 6273                                                      | Water Charges                                                 | 0             | 0              | 0              | 0              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>30,096</i> | <i>34,686</i>  | <i>34,725</i>  | <i>34,836</i>  |
| 6281                                                      | Security Services                                             | 24,335        | 28,536         | 28,536         | 28,536         |
| 6282                                                      | Equipment Maintenance                                         | 1,850         | 1,850          | 1,850          | 1,850          |
| 6283                                                      | Cleaning and Extermination Services                           | 1,099         | 1,100          | 1,139          | 1,250          |
| 6284                                                      | Other                                                         | 2,812         | 3,200          | 3,200          | 3,200          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>3,378</i>  | <i>4,900</i>   | <i>10,084</i>  | <i>5,550</i>   |
| 6291                                                      | National and Other Events                                     | 2,915         | 3,950          | 9,434          | 4,500          |
| 6292                                                      | Dietary                                                       | 0             | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 463           | 650            | 650            | 750            |
| 6294                                                      | Other                                                         | 0             | 300            | 0              | 300            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>800</i>    | <i>1,200</i>   | <i>0</i>       | <i>1,200</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0             | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 800           | 1,200          | 0              | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>96,839</b> | <b>207,350</b> | <b>199,106</b> | <b>261,816</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 3         | 3         |
| 6112 | Senior Technical                      | 7         | 4         |
| 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                  | 16        | 23        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>26</b> | <b>30</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,161,658</b> | <b>2,453,231</b> | <b>2,421,082</b> | <b>3,254,667</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>153,886</i>   | <i>112,539</i>   | <i>113,722</i>   | <i>124,354</i>   |
| 6111                                          | Administrative                                 | 24,196           | 19,979           | 20,357           | 26,188           |
| 6112                                          | Senior Technical                               | 15,183           | 12,834           | 13,860           | 13,860           |
| 6113                                          | Other Technical and Craft Skilled              | 6,701            | 8,400            | 8,083            | 7,377            |
| 6114                                          | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,163            | 1,188            | 1,284            | 1,284            |
| 6116                                          | Contracted Employees                           | 106,643          | 70,138           | 70,138           | 75,645           |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>8,660</i>     | <i>9,853</i>     | <i>8,670</i>     | <i>9,891</i>     |
| 6131                                          | Other Direct Labour Costs                      | 738              | 960              | 695              | 520              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 4,655            | 5,592            | 5,609            | 6,862            |
| 6134                                          | National Insurance                             | 3,267            | 3,301            | 2,367            | 2,509            |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>241,910</i>   | <i>246,503</i>   | <i>258,903</i>   | <i>669,439</i>   |
| 6211                                          | Expenses Specific to the Agency                | 241,910          | 246,503          | 258,903          | 669,439          |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>9,314</i>     | <i>9,700</i>     | <i>9,092</i>     | <i>9,700</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 300              | 300              | 300              | 300              |
| 6222                                          | Field Materials and Supplies                   | 1,549            | 1,700            | 1,462            | 1,700            |
| 6223                                          | Office Materials and Supplies                  | 3,100            | 3,200            | 2,933            | 3,200            |
| 6224                                          | Print and Non-Print Materials                  | 4,365            | 4,500            | 4,397            | 4,500            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>2,712</i>     | <i>6,000</i>     | <i>3,821</i>     | <i>6,000</i>     |
| 6231                                          | Fuel and Lubricants                            | 2,712            | 6,000            | 3,821            | 6,000            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>7,499</i>     | <i>8,100</i>     | <i>34,880</i>    | <i>10,100</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 5,000            | 5,500            | 32,147           | 7,500            |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,499            | 2,600            | 2,733            | 2,600            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>43,475</i>    | <i>45,000</i>    | <i>44,739</i>    | <i>45,000</i>    |
| 6251                                          | Maintenance of Roads                           | 17,975           | 18,000           | 17,885           | 18,000           |
| 6252                                          | Maintenance of Bridges                         | 9,500            | 10,000           | 9,921            | 10,000           |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 9,500            | 10,000           | 9,933            | 10,000           |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 6,500            | 7,000            | 7,000            | 7,000            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>33,319</i>    | <i>54,466</i>    | <i>43,582</i>    | <i>55,654</i>    |
| 6261                                          | Local Travel and Subsistence                   | 14,227           | 24,000           | 16,675           | 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 11,777           | 15,654           | 12,357           | 15,654           |
| 6265                                                      | Other Transport, Travel and Postage                           | 7,315            | 14,812           | 14,549           | 16,000           |
|                                                           | <i>Utility Charges</i>                                        | <i>4,165</i>     | <i>6,205</i>     | <i>5,403</i>     | <i>6,605</i>     |
| 6271                                                      | Telephone & Internet Charges                                  | 2,208            | 3,105            | 1,853            | 3,105            |
| 6272                                                      | Electricity Charges                                           | 1,957            | 2,100            | 3,550            | 3,450            |
| 6273                                                      | Water Charges                                                 | 0                | 1,000            | 0                | 50               |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>95,033</i>    | <i>114,095</i>   | <i>99,996</i>    | <i>130,804</i>   |
| 6281                                                      | Security Services                                             | 77,440           | 96,095           | 81,301           | 111,704          |
| 6282                                                      | Equipment Maintenance                                         | 2,100            | 2,500            | 2,500            | 2,500            |
| 6283                                                      | Cleaning and Extermination Services                           | 1,599            | 1,600            | 2,296            | 1,600            |
| 6284                                                      | Other                                                         | 13,894           | 13,900           | 13,900           | 15,000           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>1,365,295</i> | <i>1,636,492</i> | <i>1,596,427</i> | <i>1,965,630</i> |
| 6291                                                      | National and Other Events                                     | 20,215           | 21,130           | 22,450           | 21,130           |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 2,118            | 2,400            | 2,400            | 2,500            |
| 6294                                                      | Other                                                         | 1,342,962        | 1,612,962        | 1,571,577        | 1,942,000        |
|                                                           | <i>Education Subventions and Training</i>                     | <i>7,492</i>     | <i>7,000</i>     | <i>4,570</i>     | <i>12,500</i>    |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 7,492            | 7,000            | 4,570            | 12,500           |
|                                                           | <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 &amp; Constitutional Agencies</i> | <i>188,897</i>   | <i>197,278</i>   | <i>197,278</i>   | <i>208,990</i>   |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 188,897          | 197,278          | 197,278          | 208,990          |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,161,658</b> | <b>2,453,231</b> | <b>2,421,082</b> | <b>3,254,667</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 4         | 4         |
| 6112 | Senior Technical                      | 3         | 3         |
| 6113 | Other Technical and Craft Skilled     | 4         | 3         |
| 6114 | Clerical and Office Support           | 0         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116 | Contracted Employees                  | 14        | 13        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>26</b> | <b>24</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 14 Ministry of Public Service, Government Efficiency and Implementation

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 6,442,118   | 8,432,448   | 8,416,108    | 8,075,695   |
|           | <b>Total Appropriated Current Expenditure</b>   | 6,307,439   | 8,259,313   | 8,243,595    | 8,009,747   |
| 610       | Total Employment Costs                          | 234,745     | 238,655     | 238,366      | 297,444     |
| 620       | Total Other Charges                             | 6,072,694   | 8,020,658   | 8,005,229    | 7,712,303   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 134,679     | 173,135     | 172,513      | 65,948      |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 6,442,118   | 8,432,448   | 8,416,108    | 8,075,695   |

| Programme Code and Description               | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |               |                  |
|----------------------------------------------|--------------------------------|------------------|------------------|------------------|---------------|------------------|
|                                              | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital       | Total            |
| 141 Policy Development and Administration    | 0                              | 116,056          | 109,960          | 226,016          | 10,000        | 236,016          |
| 142 Human Resource Development               | 0                              | 97,932           | 7,585,072        | 7,683,004        | 27,448        | 7,710,452        |
| 143 Human Resource Management and Technology | 0                              | 64,890           | 6,285            | 71,175           | 8,500         | 79,675           |
| 144 Government Efficiency and Implementation | 0                              | 18,566           | 10,986           | 29,552           | 20,000        | 49,552           |
| <b>Agency Total</b>                          | <b>0</b>                       | <b>297,444</b>   | <b>7,712,303</b> | <b>8,009,747</b> | <b>65,948</b> | <b>8,075,695</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 11        | 13        |
| 6112 | Senior Technical                      | 6         | 5         |
| 6113 | Other Technical and Craft Skilled     | 0         | 1         |
| 6114 | Clerical and Office Support           | 15        | 13        |
| 6115 | Semi-Skilled Operatives and Unskilled | 5         | 5         |
| 6116 | Contracted Employees                  | 26        | 44        |
| 6117 | Temporary Employees                   | 4         | 0         |
|      | <b>Total</b>                          | <b>67</b> | <b>81</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 14 Ministry of Public Service, Government Efficiency and Implementation**

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 162,970     | 207,233     | 201,754      | 236,016     |
|           | <b>Total Appropriated Current Expenditure</b> | 151,604     | 189,188     | 184,210      | 226,016     |
| 610       | Total Employment Costs                        | 86,494      | 93,043      | 96,900       | 116,056     |
| 611       | Total Wages and Salaries                      | 77,948      | 83,113      | 86,982       | 105,543     |
| 613       | Overhead Expenses                             | 8,546       | 9,930       | 9,918        | 10,513      |
| 620       | Total Other Charges                           | 65,110      | 96,145      | 87,310       | 109,960     |
|           | <b>Total Appropriated Capital Expenditure</b> | 11,367      | 18,045      | 17,544       | 10,000      |
|           | <b>Programme Total</b>                        | 162,970     | 207,233     | 201,754      | 236,016     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 6,215,037   | 8,160,803   | 8,152,901    | 7,710,452   |
|           | <b>Total Appropriated Current Expenditure</b> | 6,098,010   | 8,007,713   | 7,999,902    | 7,683,004   |
| 610       | Total Employment Costs                        | 91,374      | 88,980      | 84,236       | 97,932      |
| 611       | Total Wages and Salaries                      | 88,315      | 85,458      | 80,366       | 94,151      |
| 613       | Overhead Expenses                             | 3,058       | 3,522       | 3,870        | 3,781       |
| 620       | Total Other Charges                           | 6,006,637   | 7,918,733   | 7,915,666    | 7,585,072   |
|           | <b>Total Appropriated Capital Expenditure</b> | 117,027     | 153,090     | 152,999      | 27,448      |
|           | <b>Programme Total</b>                        | 6,215,037   | 8,160,803   | 8,152,901    | 7,710,452   |



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 14 Ministry of Public Service, Government Efficiency and Implementation**

**Programme: 143 - Human Resource Management and 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 64,111      | 64,412      | 61,453       | 79,675      |
|           | <b>Total Appropriated Current Expenditure</b> | 57,825      | 62,412      | 59,483       | 71,175      |
| 610       | Total Employment Costs                        | 56,878      | 56,632      | 57,230       | 64,890      |
| 611       | Total Wages and Salaries                      | 47,041      | 45,618      | 45,453       | 53,088      |
| 613       | Overhead Expenses                             | 9,837       | 11,014      | 11,777       | 11,802      |
| 620       | Total Other Charges                           | 947         | 5,780       | 2,253        | 6,285       |
|           | <b>Total Appropriated Capital Expenditure</b> | 6,286       | 2,000       | 1,970        | 8,500       |
|           | <b>Programme Total</b>                        | 64,111      | 64,412      | 61,453       | 79,675      |

**Programme: 144 - Government Efficiency and Implementation**

**Programme Objective:** To strengthen government efficiency and service delivery by streamlining processes, advancing digital integration, and supporting the timely, professional and cost-effective implementation of transformational projects across ministries, departments and regions; while ensuring that citizen feedback is actively monitored and used to drive continuous improvement in public services.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 49,552      |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 29,552      |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 18,566      |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 18,566      |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 0           | 0           | 0            | 10,986      |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 20,000      |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 49,552      |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Ministry of Public Service, Government Efficiency and Implementation

Programme: 141 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>151,604</b> | <b>189,188</b> | <b>184,210</b> | <b>226,016</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>77,948</i>  | <i>83,113</i>  | <i>86,982</i>  | <i>105,543</i> |
| 6111                                          | Administrative                                 | 14,681         | 12,476         | 17,638         | 19,512         |
| 6112                                          | Senior Technical                               | 6,733          | 7,286          | 6,002          | 5,168          |
| 6113                                          | Other Technical and Craft Skilled              | 220            | 0              | 0              | 0              |
| 6114                                          | Clerical and Office Support                    | 11,602         | 11,539         | 11,530         | 11,084         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 5,166          | 4,975          | 4,975          | 5,372          |
| 6116                                          | Contracted Employees                           | 39,545         | 46,837         | 46,837         | 64,407         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>8,546</i>   | <i>9,930</i>   | <i>9,918</i>   | <i>10,513</i>  |
| 6131                                          | Other Direct Labour Costs                      | 3,264          | 3,234          | 3,234          | 3,294          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 3,060          | 4,307          | 4,146          | 4,531          |
| 6134                                          | National Insurance                             | 2,221          | 2,389          | 2,539          | 2,688          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>11,006</i>  | <i>11,145</i>  | <i>11,145</i>  | <i>12,003</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 1,462          | 645            | 645            | 652            |
| 6222                                          | Field Materials and Supplies                   | 0              | 0              | 0              | 351            |
| 6223                                          | Office Materials and Supplies                  | 6,051          | 7,000          | 7,000          | 7,500          |
| 6224                                          | Print and Non-Print Materials                  | 3,494          | 3,500          | 3,500          | 3,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>4,000</i>   | <i>3,200</i>   | <i>1,009</i>   | <i>1,966</i>   |
| 6231                                          | Fuel and Lubricants                            | 4,000          | 3,200          | 1,009          | 1,966          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>8,158</i>   | <i>11,800</i>  | <i>12,610</i>  | <i>13,600</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 5,549          | 8,800          | 8,800          | 9,600          |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,609          | 3,000          | 3,810          | 4,000          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>498</i>     | <i>1,180</i>   | <i>2,268</i>   | <i>2,618</i>   |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 498            | 1,180          | 2,268          | 2,618          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>3,148</i>   | <i>3,547</i>   | <i>4,181</i>   | <i>4,704</i>   |
| 6261                                          | Local Travel and Subsistence                   | 211            | 577            | 577            | 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: 14 Ministry of Public Service, Government Efficiency and Implementation

Programme: 141 - Policy Development and Administration

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 33             | 33             | 33             | 33             |
| 6264                                                      | Vehicle Spares and Service                                    | 2,904          | 2,437          | 3,571          | 3,571          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 500            | 0              | 500            |
|                                                           | <i>Utility Charges</i>                                        | <i>8,414</i>   | <i>14,563</i>  | <i>15,538</i>  | <i>12,367</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 1,804          | 6,000          | 5,462          | 4,054          |
| 6272                                                      | Electricity Charges                                           | 6,610          | 6,610          | 6,610          | 6,360          |
| 6273                                                      | Water Charges                                                 | 0              | 1,953          | 3,466          | 1,953          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>16,162</i>  | <i>31,431</i>  | <i>22,452</i>  | <i>42,243</i>  |
| 6281                                                      | Security Services                                             | 10,360         | 22,873         | 13,103         | 24,368         |
| 6282                                                      | Equipment Maintenance                                         | 2,014          | 2,030          | 2,588          | 2,800          |
| 6283                                                      | Cleaning and Extermination Services                           | 1,666          | 2,528          | 2,791          | 2,791          |
| 6284                                                      | Other                                                         | 2,122          | 4,000          | 3,969          | 12,284         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>4,712</i>   | <i>7,900</i>   | <i>9,110</i>   | <i>9,300</i>   |
| 6291                                                      | National and Other Events                                     | 2,219          | 2,800          | 2,799          | 2,800          |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 1,732          | 2,100          | 3,311          | 3,500          |
| 6294                                                      | Other                                                         | 761            | 3,000          | 3,000          | 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 &amp; Constitutional Agencies</i> | <i>8,132</i>   | <i>10,499</i>  | <i>8,117</i>   | <i>10,279</i>  |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0              | 2,000          | 0              | 2,000          |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 8,132          | 8,499          | 8,117          | 8,279          |
| 6323                                                      | Constitutional Agencies                                       | 0              | 0              | 0              | 0              |
|                                                           | <i>Refunds of 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>151,604</b> | <b>189,188</b> | <b>184,210</b> | <b>226,016</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 2         | 4         |
| 6112 | Senior Technical                      | 2         | 1         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 9         | 8         |
| 6115 | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116 | Contracted Employees                  | 14        | 20        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>31</b> | <b>37</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Ministry of Public Service, Government Efficiency and Implementation

Programme: 142 - Human Resource Development

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>6,098,010</b> | <b>8,007,713</b> | <b>7,999,902</b> | <b>7,683,004</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>88,315</i>    | <i>85,458</i>    | <i>80,366</i>    | <i>94,151</i>    |
| 6111                                          | Administrative                                 | 819              | 1,466            | 1,466            | 1,583            |
| 6112                                          | Senior Technical                               | 5,792            | 5,737            | 6,912            | 6,566            |
| 6113                                          | Other Technical and Craft Skilled              | 0                | 0                | 0                | 0                |
| 6114                                          | Clerical and Office Support                    | 7,017            | 6,318            | 6,326            | 6,823            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,428            | 1,342            | 1,449            | 1,449            |
| 6116                                          | Contracted Employees                           | 34,798           | 38,289           | 58,694           | 77,730           |
| 6117                                          | Temporary Employees                            | 38,460           | 32,306           | 5,519            | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>3,058</i>     | <i>3,522</i>     | <i>3,870</i>     | <i>3,781</i>     |
| 6131                                          | Other Direct Labour Costs                      | 1,068            | 1,010            | 1,009            | 1,009            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 822              | 1,239            | 1,577            | 1,368            |
| 6134                                          | National Insurance                             | 1,168            | 1,273            | 1,284            | 1,404            |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>7,777</i>     | <i>10,824</i>    | <i>10,424</i>    | <i>5,412</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222                                          | Field Materials and Supplies                   | 98               | 120              | 116              | 100              |
| 6223                                          | Office Materials and Supplies                  | 4,048            | 4,704            | 4,688            | 4,704            |
| 6224                                          | Print and Non-Print Materials                  | 3,631            | 6,000            | 5,620            | 608              |
| <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>1,560</i>     | <i>4,500</i>     | <i>4,354</i>     | <i>9,000</i>     |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 1,348            | 4,000            | 3,854            | 8,500            |
| 6243                                          | Janitorial and Cleaning Supplies               | 211              | 500              | 500              | 500              |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>1,040</i>     | <i>3,600</i>     | <i>3,521</i>     | <i>4,600</i>     |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 1,040            | 3,600            | 3,521            | 4,600            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>855</i>       | <i>1,673</i>     | <i>1,040</i>     | <i>852</i>       |
| 6261                                          | Local Travel and Subsistence                   | 153              | 821              | 196              | 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: 14 Ministry of Public Service, Government Efficiency and Implementation

Programme: 142 - Human Resource Development

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 136              | 227              | 227              | 227              |
| 6264                                                      | Vehicle Spares and Service                                    | 566              | 625              | 617              | 625              |
| 6265                                                      | Other Transport, Travel and Postage                           | 0                | 0                | 0                | 0                |
|                                                           | <i>Utility Charges</i>                                        | <i>6,710</i>     | <i>10,640</i>    | <i>12,025</i>    | <i>10,365</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 1,610            | 2,000            | 2,078            | 2,625            |
| 6272                                                      | Electricity Charges                                           | 5,100            | 5,100            | 5,100            | 6,480            |
| 6273                                                      | Water Charges                                                 | 0                | 3,540            | 4,847            | 1,260            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>34,370</i>    | <i>46,590</i>    | <i>48,028</i>    | <i>59,606</i>    |
| 6281                                                      | Security Services                                             | 25,901           | 31,570           | 33,046           | 33,906           |
| 6282                                                      | Equipment Maintenance                                         | 5,485            | 9,000            | 8,909            | 9,000            |
| 6283                                                      | Cleaning and Extermination Services                           | 1,500            | 1,720            | 1,780            | 1,800            |
| 6284                                                      | Other                                                         | 1,483            | 4,300            | 4,293            | 14,900           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>380</i>       | <i>710</i>       | <i>313</i>       | <i>810</i>       |
| 6291                                                      | National and Other Events                                     | 0                | 0                | 0                | 0                |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 380              | 510              | 113              | 510              |
| 6294                                                      | Other                                                         | 0                | 200              | 200              | 300              |
|                                                           | <i>Education Subventions and Training</i>                     | <i>5,952,525</i> | <i>7,838,775</i> | <i>7,834,541</i> | <i>7,493,006</i> |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 5,952,525        | 7,838,775        | 7,834,541        | 7,493,006        |
|                                                           | <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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>6,098,010</b> | <b>8,007,713</b> | <b>7,999,902</b> | <b>7,683,004</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 1         |
| 6112 | Senior Technical                      | 3         | 3         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 5         | 5         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116 | Contracted Employees                  | 10        | 14        |
| 6117 | Temporary Employees                   | 4         | 0         |
|      | <b>Total</b>                          | <b>24</b> | <b>24</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Ministry of Public Service, Government Efficiency and Implementation

Programme: 143 - Human Resource Management and Technology

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 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             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>57,825</b> | <b>62,412</b> | <b>59,483</b> | <b>71,175</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>47,041</i> | <i>45,618</i> | <i>45,453</i> | <i>53,088</i> |
| 6111                                          | Administrative                                 | 32,345        | 33,121        | 32,887        | 35,890        |
| 6112                                          | Senior Technical                               | 1,852         | 3,350         | 3,350         | 3,618         |
| 6113                                          | Other Technical and Craft Skilled              | 2,078         | 0             | 1,506         | 1,881         |
| 6114                                          | Clerical and Office Support                    | 2,084         | 1,567         | 131           | 0             |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116                                          | Contracted Employees                           | 8,682         | 7,580         | 7,580         | 11,699        |
| 6117                                          | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |                                                | <i>9,837</i>  | <i>11,014</i> | <i>11,777</i> | <i>11,802</i> |
| 6131                                          | Other Direct Labour Costs                      | 3,644         | 3,448         | 3,373         | 3,448         |
| 6132                                          | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                          | Benefits & Allowances                          | 3,885         | 5,198         | 6,026         | 5,885         |
| 6134                                          | National Insurance                             | 2,308         | 2,368         | 2,378         | 2,469         |
| 6135                                          | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                          | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                          | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>785</i>    | <i>2,280</i>  | <i>841</i>    | <i>800</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                          | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223                                          | Office Materials and Supplies                  | 785           | 800           | 800           | 800           |
| 6224                                          | Print and Non-Print Materials                  | 0             | 1,480         | 41            | 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 &amp; Postage</i>        |                                                | <i>49</i>     | <i>3,000</i>  | <i>517</i>    | <i>2,500</i>  |
| 6261                                          | Local Travel and Subsistence                   | 49            | 3,000         | 517           | 2,500         |
| 6262                                          | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Ministry of Public Service, Government Efficiency and Implementation

Programme: 143 - Human Resource Management and Technology

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 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           | 800           | 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             | 300           | 800           | 800           |
|                                                           | <i>Other Operating Expenses</i>                               | 113           | 200           | 95            | 200           |
| 6291                                                      | National and Other Events                                     | 0             | 0             | 0             | 0             |
| 6292                                                      | Dietary                                                       | 0             | 0             | 0             | 0             |
| 6293                                                      | Refreshment and Meals                                         | 113           | 200           | 95            | 200           |
| 6294                                                      | Other                                                         | 0             | 0             | 0             | 0             |
|                                                           | <i>Education Subventions and Training</i>                     | 0             | 0             | 0             | 1,985         |
| 6301                                                      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302                                                      | Training (including Scholarships)                             | 0             | 0             | 0             | 1,985         |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0             | 0             |
| 6311                                                      | Rates and Taxes                                               | 0             | 0             | 0             | 0             |
| 6312                                                      | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>57,825</b> | <b>62,412</b> | <b>59,483</b> | <b>71,175</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 8         | 8         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 0         | 1         |
| 6114 | Clerical and Office Support           | 1         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116 | Contracted Employees                  | 2         | 3         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>12</b> | <b>13</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Ministry of Public Service, Government Efficiency and Implementation

Programme: 144 - Government Efficiency and Implementation

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|-------------|-------------|--------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0           | 0           | 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             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>29,552</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>18,566</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            | 18,566        |
| 6117                                          | Temporary Employees                            | 0           | 0           | 0            | 0             |
| <i>Overhead Expenses</i>                      |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6131                                          | Other Direct Labour Costs                      | 0           | 0           | 0            | 0             |
| 6132                                          | Incentives                                     | 0           | 0           | 0            | 0             |
| 6133                                          | Benefits & Allowances                          | 0           | 0           | 0            | 0             |
| 6134                                          | National Insurance                             | 0           | 0           | 0            | 0             |
| 6135                                          | Pensions                                       | 0           | 0           | 0            | 0             |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6141                                          | Other Employment Costs                         | 0           | 0           | 0            | 0             |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>0</i>      |
| 6211                                          | Expenses Specific to the Agency                | 0           | 0           | 0            | 0             |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>1,417</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 0           | 0           | 0            | 0             |
| 6222                                          | Field Materials and Supplies                   | 0           | 0           | 0            | 250           |
| 6223                                          | Office Materials and Supplies                  | 0           | 0           | 0            | 1,167         |
| 6224                                          | Print and Non-Print Materials                  | 0           | 0           | 0            | 0             |
| <i>Fuel and Lubricants</i>                    |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>2,686</i>  |
| 6231                                          | Fuel and Lubricants                            | 0           | 0           | 0            | 2,686         |
| <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 &amp; Postage</i>        |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>5,883</i>  |
| 6261                                          | Local Travel and Subsistence                   | 0           | 0           | 0            | 4,900         |
| 6262                                          | Overseas Conferences and Official Visits       | 0           | 0           | 0            | 0             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Ministry of Public Service, Government Efficiency and Implementation

Programme: 144 - Government Efficiency and Implementation

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------|-------------|--------------|---------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0           | 0           | 0            | 0             |
| 6264                                                      | Vehicle Spares and Service                                    | 0           | 0           | 0            | 983           |
| 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            | 1,000         |
| 6291                                                      | National and Other Events                                     | 0           | 0           | 0            | 0             |
| 6292                                                      | Dietary                                                       | 0           | 0           | 0            | 0             |
| 6293                                                      | Refreshment and Meals                                         | 0           | 0           | 0            | 1,000         |
| 6294                                                      | Other                                                         | 0           | 0           | 0            | 0             |
|                                                           | <i>Education Subventions and Training</i>                     | 0           | 0           | 0            | 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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>29,552</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        | 7        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>7</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 16 Ministry of Amerindian Affairs

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 6,215,999   | 7,210,157   | 7,179,493    | 7,518,560   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,345,835   | 1,824,077   | 1,793,835    | 1,875,948   |
| 610       | Total Employment Costs                          | 274,470     | 320,556     | 318,384      | 347,087     |
| 620       | Total Other Charges                             | 1,071,365   | 1,503,520   | 1,475,451    | 1,528,861   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 4,870,163   | 5,386,080   | 5,385,658    | 5,642,612   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 6,215,999   | 7,210,157   | 7,179,493    | 7,518,560   |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                  |
|-------------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                           | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital          | Total            |
| 161 Policy Development and Administration | 0                              | 259,280          | 824,629          | 1,083,909        | 542,612          | 1,626,521        |
| 162 Community Development and Empowerment | 0                              | 87,807           | 704,232          | 792,039          | 5,100,000        | 5,892,039        |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>347,087</b>   | <b>1,528,861</b> | <b>1,875,948</b> | <b>5,642,612</b> | <b>7,518,560</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 9          | 8          |
| 6112 | Senior Technical                      | 3          | 3          |
| 6113 | Other Technical and Craft Skilled     | 4          | 3          |
| 6114 | Clerical and Office Support           | 5          | 4          |
| 6115 | Semi-Skilled Operatives and Unskilled | 22         | 22         |
| 6116 | Contracted Employees                  | 80         | 83         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>123</b> | <b>123</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 870,189     | 1,123,387   | 1,122,160    | 1,626,521   |
|           | <b>Total Appropriated Current Expenditure</b> | 787,542     | 1,045,007   | 1,043,936    | 1,083,909   |
| 610       | Total Employment Costs                        | 204,713     | 237,878     | 237,878      | 259,280     |
| 611       | Total Wages and Salaries                      | 195,604     | 227,888     | 227,888      | 249,233     |
| 613       | Overhead Expenses                             | 9,110       | 9,990       | 9,990        | 10,047      |
| 620       | Total Other Charges                           | 582,828     | 807,129     | 806,058      | 824,629     |
|           | <b>Total Appropriated Capital Expenditure</b> | 82,647      | 78,380      | 78,224       | 542,612     |
|           | <b>Programme Total</b>                        | 870,189     | 1,123,387   | 1,122,160    | 1,626,521   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 5,345,810   | 6,086,770   | 6,057,333    | 5,892,039   |
|           | <b>Total Appropriated Current Expenditure</b> | 558,294     | 779,070     | 749,899      | 792,039     |
| 610       | Total Employment Costs                        | 69,757      | 82,678      | 80,506       | 87,807      |
| 611       | Total Wages and Salaries                      | 65,763      | 77,873      | 75,254       | 82,743      |
| 613       | Overhead Expenses                             | 3,994       | 4,805       | 5,252        | 5,065       |
| 620       | Total Other Charges                           | 488,537     | 696,392     | 669,393      | 704,232     |
|           | <b>Total Appropriated Capital Expenditure</b> | 4,787,516   | 5,307,700   | 5,307,434    | 5,100,000   |
|           | <b>Programme Total</b>                        | 5,345,810   | 6,086,770   | 6,057,333    | 5,892,039   |

# 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 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|----------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0              | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0              | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0              | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>787,542</b> | <b>1,045,007</b> | <b>1,043,936</b> | <b>1,083,909</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>195,604</i> | <i>227,888</i>   | <i>227,888</i>   | <i>249,233</i>   |
| 6111                                          | Administrative                                 | 19,175         | 22,914           | 23,568           | 24,747           |
| 6112                                          | Senior Technical                               | 4,111          | 5,086            | 5,117            | 5,493            |
| 6113                                          | Other Technical and Craft Skilled              | 2,979          | 1,411            | 1,960            | 1,523            |
| 6114                                          | Clerical and Office Support                    | 5,948          | 6,347            | 5,693            | 5,399            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 9,141          | 10,416           | 10,432           | 11,249           |
| 6116                                          | Contracted Employees                           | 154,250        | 181,713          | 181,116          | 200,821          |
| 6117                                          | Temporary Employees                            | 0              | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>9,110</i>   | <i>9,990</i>     | <i>9,990</i>     | <i>10,047</i>    |
| 6131                                          | Other Direct Labour Costs                      | 1,425          | 1,400            | 1,400            | 1,246            |
| 6132                                          | Incentives                                     | 0              | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 4,224          | 4,821            | 4,821            | 4,875            |
| 6134                                          | National Insurance                             | 3,461          | 3,769            | 3,769            | 3,926            |
| 6135                                          | Pensions                                       | 0              | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0              | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>9,582</i>   | <i>11,296</i>    | <i>14,006</i>    | <i>12,691</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 217            | 296              | 296              | 296              |
| 6222                                          | Field Materials and Supplies                   | 457            | 800              | 971              | 852              |
| 6223                                          | Office Materials and Supplies                  | 5,794          | 7,000            | 9,560            | 8,343            |
| 6224                                          | Print and Non-Print Materials                  | 3,114          | 3,200            | 3,180            | 3,200            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>34,357</i>  | <i>43,343</i>    | <i>28,851</i>    | <i>43,343</i>    |
| 6231                                          | Fuel and Lubricants                            | 34,357         | 43,343           | 28,851           | 43,343           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>32,238</i>  | <i>39,000</i>    | <i>39,964</i>    | <i>39,970</i>    |
| 6241                                          | Rental of Buildings                            | 0              | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 25,000         | 31,000           | 31,000           | 31,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 7,238          | 8,000            | 8,964            | 8,970            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>9,486</i>   | <i>9,500</i>     | <i>9,500</i>     | <i>10,710</i>    |
| 6251                                          | Maintenance of Roads                           | 0              | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0              | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 9,486          | 9,500            | 9,500            | 10,710           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>208,391</i> | <i>288,195</i>   | <i>279,096</i>   | <i>288,195</i>   |
| 6261                                          | Local Travel and Subsistence                   | 34,120         | 56,500           | 47,523           | 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 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 27,361         | 31,695           | 31,577           | 31,695           |
| 6265                                                      | Other Transport, Travel and Postage                           | 146,910        | 200,000          | 199,996          | 200,000          |
|                                                           | <i>Utility Charges</i>                                        | 28,993         | 28,944           | 33,067           | 43,617           |
| 6271                                                      | Telephone & Internet Charges                                  | 6,293          | 6,306            | 6,174            | 7,386            |
| 6272                                                      | Electricity Charges                                           | 17,370         | 17,370           | 17,995           | 25,578           |
| 6273                                                      | Water Charges                                                 | 5,330          | 5,268            | 8,898            | 10,653           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 94,871         | 110,651          | 116,586          | 114,314          |
| 6281                                                      | Security Services                                             | 72,905         | 73,000           | 81,105           | 75,712           |
| 6282                                                      | Equipment Maintenance                                         | 4,611          | 4,642            | 5,589            | 5,593            |
| 6283                                                      | Cleaning and Extermination Services                           | 7,155          | 7,009            | 8,599            | 7,009            |
| 6284                                                      | Other                                                         | 10,200         | 26,000           | 21,293           | 26,000           |
|                                                           | <i>Other Operating Expenses</i>                               | 150,974        | 200,500          | 229,469          | 216,089          |
| 6291                                                      | National and Other Events                                     | 136,557        | 181,700          | 207,802          | 197,056          |
| 6292                                                      | Dietary                                                       | 0              | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 4,197          | 6,614            | 8,606            | 6,847            |
| 6294                                                      | Other                                                         | 10,221         | 12,186           | 13,062           | 12,186           |
|                                                           | <i>Education Subventions and Training</i>                     | 13,347         | 75,000           | 54,931           | 55,000           |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 13,347         | 75,000           | 54,931           | 55,000           |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 589            | 700              | 589              | 700              |
| 6311                                                      | Rates and Taxes                                               | 589            | 700              | 589              | 700              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>787,542</b> | <b>1,045,007</b> | <b>1,043,936</b> | <b>1,083,909</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 8         | 8         |
| 6112 | Senior Technical                      | 2         | 2         |
| 6113 | Other Technical and Craft Skilled     | 2         | 1         |
| 6114 | Clerical and Office Support           | 5         | 4         |
| 6115 | Semi-Skilled Operatives and Unskilled | 8         | 8         |
| 6116 | Contracted Employees                  | 57        | 58        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>82</b> | <b>81</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>558,294</b> | <b>779,070</b> | <b>749,899</b> | <b>792,039</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>65,763</i>  | <i>77,873</i>  | <i>75,254</i>  | <i>82,743</i>  |
| 6111                                          | Administrative                                 | 1,492          | 1,765          | 158            | 0              |
| 6112                                          | Senior Technical                               | 1,427          | 1,569          | 1,695          | 1,695          |
| 6113                                          | Other Technical and Craft Skilled              | 4,192          | 4,341          | 4,826          | 4,688          |
| 6114                                          | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 16,683         | 17,555         | 19,262         | 18,960         |
| 6116                                          | Contracted Employees                           | 41,969         | 52,642         | 49,315         | 57,400         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>3,994</i>   | <i>4,805</i>   | <i>5,252</i>   | <i>5,065</i>   |
| 6131                                          | Other Direct Labour Costs                      | 260            | 300            | 712            | 480            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,891          | 2,386          | 2,467          | 2,456          |
| 6134                                          | National Insurance                             | 1,843          | 2,119          | 2,073          | 2,129          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</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>3,561</i>   | <i>16,100</i>  | <i>4,666</i>   | <i>6,379</i>   |
| 6231                                          | Fuel and Lubricants                            | 3,561          | 16,100         | 4,666          | 6,379          |
| <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 &amp; Postage</i>        |                                                | <i>42,885</i>  | <i>75,986</i>  | <i>89,897</i>  | <i>88,124</i>  |
| 6261                                          | Local Travel and Subsistence                   | 2,856          | 16,036         | 4,843          | 6,036          |
| 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 0              | 0              | 0              | 0              |
| 6265                                                      | Other Transport, Travel and Postage                           | 40,029         | 59,949         | 85,054         | 82,088         |
|                                                           | <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>                     | 33,375         | 41,290         | 48,123         | 44,420         |
| 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                                                         | 33,375         | 41,290         | 48,123         | 44,420         |
|                                                           | <i>Other Operating Expenses</i>                               | 227,460        | 319,882        | 324,808        | 296,330        |
| 6291                                                      | National and Other Events                                     | 151,277        | 205,000        | 182,756        | 182,760        |
| 6292                                                      | Dietary                                                       | 72,308         | 108,782        | 135,528        | 108,782        |
| 6293                                                      | Refreshment and Meals                                         | 0              | 0              | 0              | 0              |
| 6294                                                      | Other                                                         | 3,875          | 6,100          | 6,525          | 4,788          |
|                                                           | <i>Education Subventions and Training</i>                     | 81,255         | 126,996        | 80,777         | 133,841        |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 81,255         | 126,996        | 80,777         | 133,841        |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 100,000        | 116,138        | 121,121        | 135,138        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 100,000        | 116,138        | 121,121        | 135,138        |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>558,294</b> | <b>779,070</b> | <b>749,899</b> | <b>792,039</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 0         |
| 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 | 14        | 14        |
| 6116 | Contracted Employees                  | 23        | 25        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>41</b> | <b>42</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 21 Ministry of Agriculture

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 67,606,992  | 63,724,095  | 63,505,835   | 67,641,227  |
|           | <b>Total Appropriated Current Expenditure</b>   | 38,013,941  | 33,957,450  | 33,919,652   | 37,889,872  |
| 610       | Total Employment Costs                          | 890,780     | 871,627     | 871,627      | 868,424     |
| 620       | Total Other Charges                             | 37,123,161  | 33,085,824  | 33,048,025   | 37,021,448  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 29,593,050  | 29,766,645  | 29,586,183   | 29,751,355  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 67,606,992  | 63,724,095  | 63,505,835   | 67,641,227  |

| Programme Code and Description                   | 2026 BUDGET BY REPORTING GROUP |                  |                   |                   |                   |                   |
|--------------------------------------------------|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
|                                                  | Statutory                      | Employment Costs | Other Charges     | Total Current     | Capital           | Total             |
| 211 Ministry Administration                      | 0                              | 347,156          | 676,660           | 1,023,816         | 830               | 1,024,646         |
| 212 Agriculture Development and Support Services | 0                              | 0                | 35,264,723        | 35,264,723        | 29,632,525        | 64,897,248        |
| 213 Fisheries                                    | 0                              | 270,222          | 446,434           | 716,655           | 45,000            | 761,655           |
| 214 Hydrometeorological Services                 | 0                              | 251,047          | 633,631           | 884,678           | 73,000            | 957,678           |
| <b>Agency Total</b>                              | <b>0</b>                       | <b>868,424</b>   | <b>37,021,448</b> | <b>37,889,872</b> | <b>29,751,355</b> | <b>67,641,227</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 24         | 26         |
| 6112 | Senior Technical                      | 47         | 42         |
| 6113 | Other Technical and Craft Skilled     | 39         | 32         |
| 6114 | Clerical and Office Support           | 21         | 12         |
| 6115 | Semi-Skilled Operatives and Unskilled | 28         | 26         |
| 6116 | Contracted Employees                  | 74         | 83         |
| 6117 | Temporary Employees                   | 15         | 11         |
|      | <b>Total</b>                          | <b>248</b> | <b>232</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,690,871   | 1,048,849   | 1,036,233    | 1,024,646   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,155,409   | 1,018,849   | 1,006,233    | 1,023,816   |
| 610       | Total Employment Costs                        | 469,479     | 396,837     | 396,837      | 347,156     |
| 611       | Total Wages and Salaries                      | 447,821     | 372,444     | 373,718      | 321,471     |
| 613       | Overhead Expenses                             | 21,658      | 24,393      | 23,119       | 25,685      |
| 620       | Total Other Charges                           | 685,930     | 622,013     | 609,397      | 676,660     |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,535,462   | 30,000      | 30,000       | 830         |
|           | <b>Programme Total</b>                        | 2,690,871   | 1,048,849   | 1,036,233    | 1,024,646   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 63,622,929  | 61,070,267  | 60,886,806   | 64,897,248  |
|           | <b>Total Appropriated Current Expenditure</b> | 35,706,852  | 31,491,490  | 31,488,490   | 35,264,723  |
| 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                           | 35,706,852  | 31,491,490  | 31,488,490   | 35,264,723  |
|           | <b>Total Appropriated Capital Expenditure</b> | 27,916,077  | 29,578,777  | 29,398,316   | 29,632,525  |
|           | <b>Programme Total</b>                        | 63,622,929  | 61,070,267  | 60,886,806   | 64,897,248  |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 526,878     | 667,062     | 651,919      | 761,655     |
|           | <b>Total Appropriated Current Expenditure</b> | 450,176     | 587,062     | 571,919      | 716,655     |
| 610       | Total Employment Costs                        | 197,588     | 234,358     | 234,358      | 270,222     |
| 611       | Total Wages and Salaries                      | 177,081     | 205,046     | 209,130      | 241,698     |
| 613       | Overhead Expenses                             | 20,507      | 29,312      | 25,228       | 28,523      |
| 620       | Total Other Charges                           | 252,588     | 352,704     | 337,561      | 446,434     |
|           | <b>Total Appropriated Capital Expenditure</b> | 76,703      | 80,000      | 80,000       | 45,000      |
|           | <b>Programme Total</b>                        | 526,878     | 667,062     | 651,919      | 761,655     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 766,313     | 937,917     | 930,877      | 957,678     |
|           | <b>Total Appropriated Current Expenditure</b> | 701,504     | 860,049     | 853,009      | 884,678     |
| 610       | Total Employment Costs                        | 223,713     | 240,432     | 240,432      | 251,047     |
| 611       | Total Wages and Salaries                      | 177,028     | 191,676     | 193,276      | 204,594     |
| 613       | Overhead Expenses                             | 46,685      | 48,757      | 47,156       | 46,453      |
| 620       | Total Other Charges                           | 477,791     | 619,617     | 612,577      | 633,631     |
|           | <b>Total Appropriated Capital Expenditure</b> | 64,809      | 77,868      | 77,868       | 73,000      |
|           | <b>Programme Total</b>                        | 766,313     | 937,917     | 930,877      | 957,678     |

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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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,155,409</b> | <b>1,018,849</b> | <b>1,006,233</b> | <b>1,023,816</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>447,821</i>   | <i>372,444</i>   | <i>373,718</i>   | <i>321,471</i>   |
| 6111                                          | Administrative                                 | 56,191           | 54,253           | 54,253           | 63,719           |
| 6112                                          | Senior Technical                               | 20,851           | 24,138           | 24,056           | 23,370           |
| 6113                                          | Other Technical and Craft Skilled              | 4,819            | 4,675            | 4,675            | 1,462            |
| 6114                                          | Clerical and Office Support                    | 18,837           | 17,440           | 14,921           | 10,087           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 8,574            | 8,717            | 8,717            | 8,093            |
| 6116                                          | Contracted Employees                           | 325,761          | 248,526          | 256,503          | 207,329          |
| 6117                                          | Temporary Employees                            | 12,787           | 14,695           | 10,593           | 7,411            |
| <i>Overhead Expenses</i>                      |                                                | <i>21,658</i>    | <i>24,393</i>    | <i>23,119</i>    | <i>25,685</i>    |
| 6131                                          | Other Direct Labour Costs                      | 3,494            | 3,018            | 3,018            | 3,027            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 10,866           | 13,734           | 12,933           | 13,959           |
| 6134                                          | National Insurance                             | 7,298            | 7,641            | 7,168            | 8,699            |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>18,665</i>    | <i>19,000</i>    | <i>19,189</i>    | <i>20,550</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 500              | 500              | 500              | 550              |
| 6222                                          | Field Materials and Supplies                   | 1,198            | 1,500            | 1,498            | 2,000            |
| 6223                                          | Office Materials and Supplies                  | 10,500           | 11,000           | 11,192           | 11,500           |
| 6224                                          | Print and Non-Print Materials                  | 6,467            | 6,000            | 5,999            | 6,500            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>10,748</i>    | <i>17,800</i>    | <i>10,028</i>    | <i>11,500</i>    |
| 6231                                          | Fuel and Lubricants                            | 10,748           | 17,800           | 10,028           | 11,500           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>25,932</i>    | <i>28,500</i>    | <i>28,499</i>    | <i>32,700</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 17,932           | 20,000           | 19,999           | 24,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 8,000            | 8,500            | 8,500            | 8,700            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>4,793</i>     | <i>6,500</i>     | <i>10,707</i>    | <i>10,800</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 4,793            | 6,500            | 10,707           | 10,800           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>50,117</i>    | <i>53,665</i>    | <i>62,393</i>    | <i>57,040</i>    |
| 6261                                          | Local Travel and Subsistence                   | 21,750           | 21,000           | 22,500           | 22,000           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

| Acct Code | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 10               | 40               | 20               | 40               |
| 6264      | Vehicle Spares and Service                                    | 24,462           | 25,725           | 32,824           | 28,000           |
| 6265      | Other Transport, Travel and Postage                           | 3,896            | 6,900            | 7,049            | 7,000            |
|           | <i>Utility Charges</i>                                        | <i>33,549</i>    | <i>30,951</i>    | <i>29,154</i>    | <i>35,951</i>    |
| 6271      | Telephone & Internet Charges                                  | 9,089            | 10,600           | 11,900           | 13,600           |
| 6272      | Electricity Charges                                           | 21,331           | 17,201           | 14,125           | 19,201           |
| 6273      | Water Charges                                                 | 3,129            | 3,150            | 3,129            | 3,150            |
|           | <i>Other Goods and Services Purchased</i>                     | <i>72,213</i>    | <i>85,546</i>    | <i>89,448</i>    | <i>104,868</i>   |
| 6281      | Security Services                                             | 23,417           | 34,816           | 29,818           | 44,868           |
| 6282      | Equipment Maintenance                                         | 13,606           | 14,730           | 16,699           | 16,000           |
| 6283      | Cleaning and Extermination Services                           | 7,390            | 8,000            | 9,226            | 8,000            |
| 6284      | Other                                                         | 27,801           | 28,000           | 33,705           | 36,000           |
|           | <i>Other Operating Expenses</i>                               | <i>313,427</i>   | <i>219,050</i>   | <i>206,202</i>   | <i>244,300</i>   |
| 6291      | National and Other Events                                     | 268,269          | 142,800          | 134,195          | 175,300          |
| 6292      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293      | Refreshment and Meals                                         | 11,466           | 12,000           | 13,999           | 14,000           |
| 6294      | Other                                                         | 33,692           | 64,250           | 58,008           | 55,000           |
|           | <i>Education Subventions and Training</i>                     | <i>443</i>       | <i>3,700</i>     | <i>655</i>       | <i>1,650</i>     |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 443              | 3,700            | 655              | 1,650            |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,808</i>     | <i>1,976</i>     | <i>1,784</i>     | <i>1,976</i>     |
| 6311      | Rates and Taxes                                               | 1,808            | 1,976            | 1,784            | 1,976            |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>154,235</i>   | <i>155,324</i>   | <i>151,339</i>   | <i>155,324</i>   |
| 6321      | Subsidies and Contributions to Local Organisations            | 0                | 0                | 0                | 0                |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 154,235          | 155,324          | 151,339          | 155,324          |
| 6323      | Constitutional Agencies                                       | 0                | 0                | 0                | 0                |
|           | <i>Refunds of 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>1,155,409</b> | <b>1,018,849</b> | <b>1,006,233</b> | <b>1,023,816</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |           |
|------|---------------------------------------|------------|-----------|
|      |                                       | 2025       | 2026      |
| 6111 | Administrative                        | 15         | 17        |
| 6112 | Senior Technical                      | 6          | 5         |
| 6113 | Other Technical and Craft Skilled     | 3          | 1         |
| 6114 | Clerical and Office Support           | 13         | 7         |
| 6115 | Semi-Skilled Operatives and Unskilled | 7          | 6         |
| 6116 | Contracted Employees                  | 52         | 45        |
| 6117 | Temporary Employees                   | 8          | 5         |
|      | <b>Total</b>                          | <b>104</b> | <b>86</b> |

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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>35,706,852</b> | <b>31,491,490</b> | <b>31,488,490</b> | <b>35,264,723</b> |
| <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 &amp; 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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 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 &amp; Constitutional Agencies</i> | 35,706,852        | 31,491,490        | 31,488,490        | 35,264,723        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 35,706,852        | 31,491,490        | 31,488,490        | 35,264,723        |
| 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>35,706,852</b> | <b>31,491,490</b> | <b>31,488,490</b> | <b>35,264,723</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>450,176</b> | <b>587,062</b> | <b>571,919</b> | <b>716,655</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>177,081</i> | <i>205,046</i> | <i>209,130</i> | <i>241,698</i> |
| 6111                                          | Administrative                                 | 7,354          | 8,090          | 1,537          | 1,695          |
| 6112                                          | Senior Technical                               | 74,238         | 89,841         | 86,689         | 92,825         |
| 6113                                          | Other Technical and Craft Skilled              | 8,582          | 9,508          | 8,808          | 8,675          |
| 6114                                          | Clerical and Office Support                    | 2,574          | 2,832          | 2,752          | 1,366          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 21,763         | 19,505         | 19,505         | 21,065         |
| 6116                                          | Contracted Employees                           | 60,254         | 73,543         | 88,474         | 114,713        |
| 6117                                          | Temporary Employees                            | 2,316          | 1,728          | 1,367          | 1,360          |
| <i>Overhead Expenses</i>                      |                                                | <i>20,507</i>  | <i>29,312</i>  | <i>25,228</i>  | <i>28,523</i>  |
| 6131                                          | Other Direct Labour Costs                      | 480            | 480            | 390            | 300            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 11,310         | 19,383         | 15,941         | 19,265         |
| 6134                                          | National Insurance                             | 8,717          | 9,449          | 8,897          | 8,958          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>72,801</i>  | <i>147,560</i> | <i>123,579</i> | <i>205,600</i> |
| 6221                                          | Drugs and Medical Supplies                     | 557            | 560            | 560            | 600            |
| 6222                                          | Field Materials and Supplies                   | 68,412         | 142,000        | 118,303        | 200,000        |
| 6223                                          | Office Materials and Supplies                  | 2,487          | 2,500          | 2,499          | 2,500          |
| 6224                                          | Print and Non-Print Materials                  | 1,344          | 2,500          | 2,217          | 2,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>10,504</i>  | <i>15,000</i>  | <i>7,903</i>   | <i>10,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 10,504         | 15,000         | 7,903          | 10,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>7,023</i>   | <i>13,500</i>  | <i>13,422</i>  | <i>13,500</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 480            | 0              |
| 6242                                          | Maintenance of Buildings                       | 4,523          | 11,000         | 10,442         | 11,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,500          | 2,500          | 2,500          | 2,500          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>0</i>       | <i>15,000</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              | 15,000         | 0              | 15,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>48,793</i>  | <i>49,015</i>  | <i>52,908</i>  | <i>49,015</i>  |
| 6261                                          | Local Travel and Subsistence                   | 8,057          | 15,000         | 14,059         | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 10             | 15             | 10             | 15             |
| 6264                                                      | Vehicle Spares and Service                                    | 21,824         | 25,000         | 28,687         | 25,000         |
| 6265                                                      | Other Transport, Travel and Postage                           | 18,902         | 9,000          | 10,152         | 9,000          |
|                                                           | <i>Utility Charges</i>                                        | <i>7,454</i>   | <i>9,300</i>   | <i>5,211</i>   | <i>8,600</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 2,984          | 5,000          | 1,457          | 3,700          |
| 6272                                                      | Electricity Charges                                           | 2,880          | 4,000          | 2,951          | 4,000          |
| 6273                                                      | Water Charges                                                 | 1,590          | 300            | 803            | 900            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>58,427</i>  | <i>49,551</i>  | <i>83,539</i>  | <i>91,751</i>  |
| 6281                                                      | Security Services                                             | 11,684         | 28,251         | 20,533         | 28,251         |
| 6282                                                      | Equipment Maintenance                                         | 3,994          | 4,500          | 2,738          | 4,500          |
| 6283                                                      | Cleaning and Extermination Services                           | 2,534          | 2,000          | 3,451          | 2,000          |
| 6284                                                      | Other                                                         | 40,214         | 14,800         | 56,818         | 57,000         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>17,228</i>  | <i>23,468</i>  | <i>21,565</i>  | <i>23,468</i>  |
| 6291                                                      | National and Other Events                                     | 8,780          | 10,050         | 9,982          | 10,050         |
| 6292                                                      | Dietary                                                       | 0              | 1,218          | 0              | 1,218          |
| 6293                                                      | Refreshment and Meals                                         | 4,000          | 3,500          | 4,278          | 3,500          |
| 6294                                                      | Other                                                         | 4,448          | 8,700          | 7,304          | 8,700          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>16,207</i>  | <i>15,310</i>  | <i>15,286</i>  | <i>15,000</i>  |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 16,207         | 15,310         | 15,286         | 15,000         |
|                                                           | <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 &amp; Constitutional Agencies</i> | <i>14,150</i>  | <i>15,000</i>  | <i>14,150</i>  | <i>14,500</i>  |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 14,150         | 15,000         | 14,150         | 14,500         |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>450,176</b> | <b>587,062</b> | <b>571,919</b> | <b>716,655</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 1         |
| 6112 | Senior Technical                      | 23        | 22        |
| 6113 | Other Technical and Craft Skilled     | 6         | 5         |
| 6114 | Clerical and Office Support           | 2         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 15        | 15        |
| 6116 | Contracted Employees                  | 15        | 25        |
| 6117 | Temporary Employees                   | 1         | 1         |
|      | <b>Total</b>                          | <b>63</b> | <b>70</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>701,504</b> | <b>860,049</b> | <b>853,009</b> | <b>884,678</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>177,028</i> | <i>191,676</i> | <i>193,276</i> | <i>204,594</i> |
| 6111                                          | Administrative                                 | 16,917         | 17,981         | 17,981         | 22,014         |
| 6112                                          | Senior Technical                               | 73,589         | 73,667         | 78,590         | 67,853         |
| 6113                                          | Other Technical and Craft Skilled              | 39,394         | 39,336         | 35,771         | 38,305         |
| 6114                                          | Clerical and Office Support                    | 5,964          | 8,003          | 6,970          | 5,796          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 7,909          | 7,224          | 7,224          | 6,676          |
| 6116                                          | Contracted Employees                           | 21,672         | 32,086         | 33,362         | 52,451         |
| 6117                                          | Temporary Employees                            | 11,582         | 13,378         | 13,378         | 11,499         |
| <i>Overhead Expenses</i>                      |                                                | <i>46,685</i>  | <i>48,757</i>  | <i>47,156</i>  | <i>46,453</i>  |
| 6131                                          | Other Direct Labour Costs                      | 22,380         | 22,380         | 21,149         | 21,120         |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 13,233         | 15,333         | 15,000         | 14,908         |
| 6134                                          | National Insurance                             | 11,072         | 11,043         | 11,008         | 10,425         |
| 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>39,878</i>  | <i>56,200</i>  | <i>57,529</i>  | <i>58,700</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 1,120          | 1,200          | 1,200          | 1,200          |
| 6222                                          | Field Materials and Supplies                   | 25,208         | 39,000         | 35,975         | 39,000         |
| 6223                                          | Office Materials and Supplies                  | 6,200          | 6,500          | 8,557          | 9,000          |
| 6224                                          | Print and Non-Print Materials                  | 7,350          | 9,500          | 11,797         | 9,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>14,876</i>  | <i>19,500</i>  | <i>10,799</i>  | <i>12,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 14,876         | 19,500         | 10,799         | 12,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>18,272</i>  | <i>19,500</i>  | <i>11,681</i>  | <i>19,500</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 13,023         | 14,000         | 6,181          | 14,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 5,250          | 5,500          | 5,500          | 5,500          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>16,065</i>  | <i>22,000</i>  | <i>18,385</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            | 16,065         | 22,000         | 18,385         | 22,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>85,992</i>  | <i>99,600</i>  | <i>113,150</i> | <i>99,600</i>  |
| 6261                                          | Local Travel and Subsistence                   | 20,736         | 28,500         | 24,500         | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 100            | 100            | 100            |
| 6264                                                      | Vehicle Spares and Service                                    | 20,846         | 21,000         | 36,402         | 21,000         |
| 6265                                                      | Other Transport, Travel and Postage                           | 44,410         | 50,000         | 52,149         | 50,000         |
|                                                           | <i>Utility Charges</i>                                        | <i>39,031</i>  | <i>52,000</i>  | <i>31,594</i>  | <i>52,000</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 10,820         | 26,000         | 12,503         | 26,000         |
| 6272                                                      | Electricity Charges                                           | 23,455         | 18,000         | 15,700         | 18,000         |
| 6273                                                      | Water Charges                                                 | 4,756          | 8,000          | 3,391          | 8,000          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>143,359</i> | <i>197,097</i> | <i>203,553</i> | <i>213,331</i> |
| 6281                                                      | Security Services                                             | 19,494         | 24,397         | 19,918         | 25,185         |
| 6282                                                      | Equipment Maintenance                                         | 47,000         | 70,000         | 70,408         | 70,000         |
| 6283                                                      | Cleaning and Extermination Services                           | 5,499          | 5,700          | 5,699          | 5,700          |
| 6284                                                      | Other                                                         | 71,365         | 97,000         | 107,529        | 112,446        |
|                                                           | <i>Other Operating Expenses</i>                               | <i>20,853</i>  | <i>26,420</i>  | <i>42,051</i>  | <i>27,100</i>  |
| 6291                                                      | National and Other Events                                     | 18,475         | 23,370         | 38,369         | 23,500         |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 1,199          | 1,350          | 1,625          | 1,600          |
| 6294                                                      | Other                                                         | 1,179          | 1,700          | 2,057          | 2,000          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>14,250</i>  | <i>35,000</i>  | <i>34,297</i>  | <i>35,000</i>  |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 14,250         | 35,000         | 34,297         | 35,000         |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,845</i>   | <i>2,500</i>   | <i>1,824</i>   | <i>1,900</i>   |
| 6311                                                      | Rates and Taxes                                               | 1,845          | 2,500          | 1,824          | 1,900          |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>83,372</i>  | <i>89,800</i>  | <i>87,712</i>  | <i>92,500</i>  |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 83,372         | 89,800         | 87,712         | 92,500         |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>701,504</b> | <b>860,049</b> | <b>853,009</b> | <b>884,678</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 8         | 8         |
| 6112 | Senior Technical                      | 18        | 15        |
| 6113 | Other Technical and Craft Skilled     | 30        | 26        |
| 6114 | Clerical and Office Support           | 6         | 4         |
| 6115 | Semi-Skilled Operatives and Unskilled | 6         | 5         |
| 6116 | Contracted Employees                  | 7         | 13        |
| 6117 | Temporary Employees                   | 6         | 5         |
|      | <b>Total</b>                          | <b>81</b> | <b>76</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 8,293,292   | 8,804,286   | 8,212,497    | 26,289,145  |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,533,856   | 2,752,151   | 2,737,146    | 3,299,888   |
| 610       | Total Employment Costs                          | 254,005     | 270,308     | 270,125      | 294,104     |
| 620       | Total Other Charges                             | 2,279,851   | 2,481,843   | 2,467,020    | 3,005,784   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 5,759,436   | 6,052,135   | 5,475,352    | 22,989,257  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 8,293,292   | 8,804,286   | 8,212,497    | 26,289,145  |

| Programme Code and Description                  | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                   |                   |
|-------------------------------------------------|--------------------------------|------------------|------------------|------------------|-------------------|-------------------|
|                                                 | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital           | Total             |
| 231 Policy Development and Administration       | 0                              | 142,090          | 563,864          | 705,954          | 58,213            | 764,167           |
| 232 Business Development, Support and Promotion | 0                              | 78,218           | 1,273,053        | 1,351,271        | 22,884,996        | 24,236,267        |
| 233 Consumer Protection                         | 0                              | 7,476            | 165,882          | 173,358          | 4,000             | 177,358           |
| 234 Tourism Development and Promotion           | 0                              | 66,320           | 1,002,985        | 1,069,305        | 42,048            | 1,111,353         |
| <b>Agency Total</b>                             | <b>0</b>                       | <b>294,104</b>   | <b>3,005,784</b> | <b>3,299,888</b> | <b>22,989,257</b> | <b>26,289,145</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 8         | 9         |
| 6112 | Senior Technical                      | 4         | 5         |
| 6113 | Other Technical and Craft Skilled     | 6         | 7         |
| 6114 | Clerical and Office Support           | 15        | 8         |
| 6115 | Semi-Skilled Operatives and Unskilled | 9         | 9         |
| 6116 | Contracted Employees                  | 55        | 56        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>97</b> | <b>94</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 466,024     | 489,741     | 496,314      | 764,167     |
|           | <b>Total Appropriated Current Expenditure</b> | 393,800     | 437,741     | 444,391      | 705,954     |
| 610       | Total Employment Costs                        | 136,806     | 133,247     | 133,154      | 142,090     |
| 611       | Total Wages and Salaries                      | 125,484     | 122,730     | 123,509      | 133,402     |
| 613       | Overhead Expenses                             | 11,321      | 10,517      | 9,645        | 8,688       |
| 620       | Total Other Charges                           | 256,995     | 304,494     | 311,238      | 563,864     |
|           | <b>Total Appropriated Capital Expenditure</b> | 72,224      | 52,000      | 51,923       | 58,213      |
|           | <b>Programme Total</b>                        | 466,024     | 489,741     | 496,314      | 764,167     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 6,749,924   | 7,137,414   | 6,538,250    | 24,236,267  |
|           | <b>Total Appropriated Current Expenditure</b> | 1,111,404   | 1,215,414   | 1,192,916    | 1,351,271   |
| 610       | Total Employment Costs                        | 53,576      | 65,374      | 65,374       | 78,218      |
| 611       | Total Wages and Salaries                      | 52,480      | 63,749      | 63,754       | 76,271      |
| 613       | Overhead Expenses                             | 1,096       | 1,625       | 1,620        | 1,947       |
| 620       | Total Other Charges                           | 1,057,828   | 1,150,040   | 1,127,542    | 1,273,053   |
|           | <b>Total Appropriated Capital Expenditure</b> | 5,638,520   | 5,922,000   | 5,345,333    | 22,884,996  |
|           | <b>Programme Total</b>                        | 6,749,924   | 7,137,414   | 6,538,250    | 24,236,267  |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 169,003     | 178,120     | 176,038      | 177,358     |
|           | <b>Total Appropriated Current Expenditure</b> | 164,003     | 171,120     | 169,050      | 173,358     |
| 610       | Total Employment Costs                        | 9,063       | 8,073       | 7,984        | 7,476       |
| 611       | Total Wages and Salaries                      | 8,044       | 7,187       | 7,248        | 6,836       |
| 613       | Overhead Expenses                             | 1,019       | 886         | 735          | 640         |
| 620       | Total Other Charges                           | 154,940     | 163,047     | 161,066      | 165,882     |
|           | <b>Total Appropriated Capital Expenditure</b> | 5,000       | 7,000       | 6,989        | 4,000       |
|           | <b>Programme Total</b>                        | 169,003     | 178,120     | 176,038      | 177,358     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 908,340     | 999,011     | 1,001,895    | 1,111,353   |
|           | <b>Total Appropriated Current Expenditure</b> | 864,648     | 927,876     | 930,788      | 1,069,305   |
| 610       | Total Employment Costs                        | 54,560      | 63,614      | 63,614       | 66,320      |
| 611       | Total Wages and Salaries                      | 47,810      | 56,348      | 56,827       | 58,679      |
| 613       | Overhead Expenses                             | 6,750       | 7,266       | 6,787        | 7,641       |
| 620       | Total Other Charges                           | 810,088     | 864,262     | 867,174      | 1,002,985   |
|           | <b>Total Appropriated Capital Expenditure</b> | 43,692      | 71,135      | 71,107       | 42,048      |
|           | <b>Programme Total</b>                        | 908,340     | 999,011     | 1,001,895    | 1,111,353   |

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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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>393,800</b> | <b>437,741</b> | <b>444,391</b> | <b>705,954</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>125,484</i> | <i>122,730</i> | <i>123,509</i> | <i>133,402</i> |
| 6111                                          | Administrative                                 | 29,686         | 18,788         | 21,528         | 18,761         |
| 6112                                          | Senior Technical                               | 1,972          | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 1,645          | 2,925          | 5,529          | 5,867          |
| 6114                                          | Clerical and Office Support                    | 19,770         | 18,332         | 13,302         | 9,966          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 7,754          | 6,848          | 7,383          | 7,383          |
| 6116                                          | Contracted Employees                           | 64,656         | 75,837         | 75,766         | 91,425         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>11,321</i>  | <i>10,517</i>  | <i>9,645</i>   | <i>8,688</i>   |
| 6131                                          | Other Direct Labour Costs                      | 1,218          | 858            | 754            | 840            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 5,842          | 5,883          | 5,180          | 4,501          |
| 6134                                          | National Insurance                             | 4,261          | 3,776          | 3,711          | 3,347          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>9,723</i>   | <i>10,185</i>  | <i>9,662</i>   | <i>25,585</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 165            | 170            | 170            | 170            |
| 6222                                          | Field Materials and Supplies                   | 889            | 850            | 763            | 850            |
| 6223                                          | Office Materials and Supplies                  | 6,435          | 6,485          | 6,157          | 6,485          |
| 6224                                          | Print and Non-Print Materials                  | 2,234          | 2,680          | 2,572          | 18,080         |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,314</i>   | <i>7,714</i>   | <i>7,708</i>   | <i>7,714</i>   |
| 6231                                          | Fuel and Lubricants                            | 6,314          | 7,714          | 7,708          | 7,714          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>12,326</i>  | <i>13,529</i>  | <i>14,345</i>  | <i>34,450</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 6,628          | 7,779          | 8,693          | 28,700         |
| 6243                                          | Janitorial and Cleaning Supplies               | 5,699          | 5,750          | 5,652          | 5,750          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>27,416</i>  | <i>31,600</i>  | <i>31,475</i>  | <i>34,600</i>  |
| 6251                                          | Maintenance of Roads                           | 10,562         | 9,000          | 9,000          | 9,000          |
| 6252                                          | Maintenance of Bridges                         | 0              | 3,000          | 2,997          | 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            | 16,854         | 19,600         | 19,478         | 22,600         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>13,542</i>  | <i>16,185</i>  | <i>17,518</i>  | <i>16,185</i>  |
| 6261                                          | Local Travel and Subsistence                   | 5,938          | 7,580          | 7,457          | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 5              | 0              | 5              |
| 6264                                                      | Vehicle Spares and Service                                    | 4,700          | 4,900          | 6,390          | 4,900          |
| 6265                                                      | Other Transport, Travel and Postage                           | 2,904          | 3,700          | 3,671          | 3,700          |
|                                                           | <i>Utility Charges</i>                                        | <i>60,389</i>  | <i>49,144</i>  | <i>58,368</i>  | <i>59,756</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 4,704          | 5,744          | 4,799          | 5,744          |
| 6272                                                      | Electricity Charges                                           | 47,085         | 34,800         | 44,969         | 45,412         |
| 6273                                                      | Water Charges                                                 | 8,600          | 8,600          | 8,600          | 8,600          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>67,586</i>  | <i>77,587</i>  | <i>69,075</i>  | <i>77,587</i>  |
| 6281                                                      | Security Services                                             | 46,723         | 53,215         | 50,566         | 53,215         |
| 6282                                                      | Equipment Maintenance                                         | 3,255          | 5,072          | 5,051          | 5,072          |
| 6283                                                      | Cleaning and Extermination Services                           | 2,174          | 2,300          | 1,999          | 2,300          |
| 6284                                                      | Other                                                         | 15,434         | 17,000         | 11,459         | 17,000         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>55,199</i>  | <i>93,911</i>  | <i>98,643</i>  | <i>303,434</i> |
| 6291                                                      | National and Other Events                                     | 51,553         | 90,001         | 94,691         | 298,691        |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 3,072          | 3,240          | 3,232          | 3,240          |
| 6294                                                      | Other                                                         | 574            | 670            | 720            | 1,502          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>3,789</i>   | <i>3,909</i>   | <i>3,732</i>   | <i>3,823</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 3,789          | 3,909          | 3,732          | 3,823          |
|                                                           | <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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>393,800</b> | <b>437,741</b> | <b>444,391</b> | <b>705,954</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 5         | 6         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 2         | 4         |
| 6114 | Clerical and Office Support           | 14        | 7         |
| 6115 | Semi-Skilled Operatives and Unskilled | 5         | 5         |
| 6116 | Contracted Employees                  | 26        | 29        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>52</b> | <b>51</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,111,404</b> | <b>1,215,414</b> | <b>1,192,916</b> | <b>1,351,271</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>52,480</i>    | <i>63,749</i>    | <i>63,754</i>    | <i>76,271</i>    |
| 6111                                          | Administrative                                 | 637              | 3,888            | 3,888            | 4,199            |
| 6112                                          | Senior Technical                               | 2,813            | 1,996            | 1,996            | 2,155            |
| 6113                                          | Other Technical and Craft Skilled              | 2,084            | 1,717            | 1,722            | 3,341            |
| 6114                                          | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116                                          | Contracted Employees                           | 46,947           | 56,148           | 56,148           | 66,576           |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>1,096</i>     | <i>1,625</i>     | <i>1,620</i>     | <i>1,947</i>     |
| 6131                                          | Other Direct Labour Costs                      | 80               | 0                | 0                | 0                |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 604              | 1,030            | 1,025            | 1,204            |
| 6134                                          | National Insurance                             | 411              | 595              | 595              | 743              |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,544</i>     | <i>2,692</i>     | <i>2,563</i>     | <i>2,692</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 20               | 20               | 20               | 20               |
| 6222                                          | Field Materials and Supplies                   | 491              | 560              | 552              | 560              |
| 6223                                          | Office Materials and Supplies                  | 1,372            | 1,412            | 1,293            | 1,412            |
| 6224                                          | Print and Non-Print Materials                  | 660              | 700              | 698              | 700              |
| <i>Fuel and Lubricants</i>                    |                                                | <i>286</i>       | <i>1,500</i>     | <i>1,500</i>     | <i>2,000</i>     |
| 6231                                          | Fuel and Lubricants                            | 286              | 1,500            | 1,500            | 2,000            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>2,034</i>     | <i>3,566</i>     | <i>3,495</i>     | <i>3,657</i>     |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 589              | 2,000            | 1,929            | 2,000            |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,445            | 1,566            | 1,566            | 1,657            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>6,399</i>     | <i>16,800</i>    | <i>16,718</i>    | <i>18,700</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                | 4,000            | 5,160            | 5,200            |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 6,399            | 12,800           | 11,558           | 13,500           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>5,121</i>     | <i>8,810</i>     | <i>7,575</i>     | <i>9,210</i>     |
| 6261                                          | Local Travel and Subsistence                   | 4,125            | 7,350            | 5,856            | 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264      | Vehicle Spares and Service                                    | 770              | 800              | 1,086            | 1,200            |
| 6265      | Other Transport, Travel and Postage                           | 226              | 660              | 634              | 660              |
|           | <i>Utility Charges</i>                                        | <i>1,046</i>     | <i>3,002</i>     | <i>1,809</i>     | <i>3,014</i>     |
| 6271      | Telephone & Internet Charges                                  | 918              | 2,672            | 1,751            | 2,684            |
| 6272      | Electricity Charges                                           | 127              | 330              | 58               | 330              |
| 6273      | Water Charges                                                 | 0                | 0                | 0                | 0                |
|           | <i>Other Goods and Services Purchased</i>                     | <i>57,170</i>    | <i>79,542</i>    | <i>59,966</i>    | <i>79,542</i>    |
| 6281      | Security Services                                             | 48,844           | 67,792           | 48,616           | 67,792           |
| 6282      | Equipment Maintenance                                         | 84               | 250              | 248              | 250              |
| 6283      | Cleaning and Extermination Services                           | 591              | 1,320            | 939              | 2,179            |
| 6284      | Other                                                         | 7,651            | 10,180           | 10,163           | 9,321            |
|           | <i>Other Operating Expenses</i>                               | <i>1,157</i>     | <i>2,640</i>     | <i>2,430</i>     | <i>3,590</i>     |
| 6291      | National and Other Events                                     | 282              | 1,600            | 1,392            | 2,550            |
| 6292      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293      | Refreshment and Meals                                         | 850              | 950              | 950              | 950              |
| 6294      | Other                                                         | 25               | 90               | 88               | 90               |
|           | <i>Education Subventions and Training</i>                     | <i>3,994</i>     | <i>4,000</i>     | <i>3,999</i>     | <i>4,400</i>     |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 3,994            | 4,000            | 3,999            | 4,400            |
|           | <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 &amp; Constitutional Agencies</i> | <i>977,926</i>   | <i>1,027,335</i> | <i>1,027,335</i> | <i>1,146,095</i> |
| 6321      | Subsidies and Contributions to Local Organisations            | 977,926          | 1,027,335        | 1,027,335        | 1,146,095        |
| 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>1,111,404</b> | <b>1,215,414</b> | <b>1,192,916</b> | <b>1,351,271</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 1         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 1         | 2         |
| 6114 | Clerical and Office Support           | 0         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116 | Contracted Employees                  | 14        | 15        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>17</b> | <b>19</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>164,003</b> | <b>171,120</b> | <b>169,050</b> | <b>173,358</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>8,044</i>   | <i>7,187</i>   | <i>7,248</i>   | <i>6,836</i>   |
| 6111                                          | Administrative                                 | 1,741          | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 0              | 0              | 989            | 2,253          |
| 6113                                          | Other Technical and Craft Skilled              | 2,840          | 2,937          | 1,859          | 0              |
| 6114                                          | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116                                          | Contracted Employees                           | 3,463          | 4,250          | 4,401          | 4,583          |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>1,019</i>   | <i>886</i>     | <i>735</i>     | <i>640</i>     |
| 6131                                          | Other Direct Labour Costs                      | 10             | 120            | 120            | 120            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 656            | 509            | 377            | 320            |
| 6134                                          | National Insurance                             | 353            | 257            | 239            | 200            |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,670</i>   | <i>1,930</i>   | <i>1,685</i>   | <i>1,965</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 0              | 0              | 0              | 35             |
| 6222                                          | Field Materials and Supplies                   | 0              | 200            | 166            | 200            |
| 6223                                          | Office Materials and Supplies                  | 790            | 850            | 642            | 850            |
| 6224                                          | Print and Non-Print Materials                  | 880            | 880            | 876            | 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 &amp; Postage</i>        |                                                | <i>2,748</i>   | <i>3,100</i>   | <i>2,886</i>   | <i>3,600</i>   |
| 6261                                          | Local Travel and Subsistence                   | 2,499          | 2,500          | 2,351          | 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: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

| Acct Code | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264      | Vehicle Spares and Service                                    | 0              | 0              | 0              | 0              |
| 6265      | Other Transport, Travel and Postage                           | 249            | 600            | 536            | 600            |
|           | <i>Utility Charges</i>                                        | 240            | 296            | 139            | 296            |
| 6271      | Telephone & Internet Charges                                  | 240            | 296            | 139            | 296            |
| 6272      | Electricity Charges                                           | 0              | 0              | 0              | 0              |
| 6273      | Water Charges                                                 | 0              | 0              | 0              | 0              |
|           | <i>Other Goods and Services Purchased</i>                     | 1,739          | 1,800          | 1,642          | 2,500          |
| 6281      | Security Services                                             | 0              | 0              | 0              | 0              |
| 6282      | Equipment Maintenance                                         | 0              | 0              | 0              | 0              |
| 6283      | Cleaning and Extermination Services                           | 0              | 0              | 0              | 0              |
| 6284      | Other                                                         | 1,739          | 1,800          | 1,642          | 2,500          |
|           | <i>Other Operating Expenses</i>                               | 2,806          | 3,207          | 3,201          | 4,307          |
| 6291      | National and Other Events                                     | 2,499          | 2,900          | 2,894          | 4,000          |
| 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>                     | 248            | 500            | 464            | 500            |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 248            | 500            | 464            | 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 &amp; Constitutional Agencies</i> | 145,240        | 151,964        | 150,800        | 152,464        |
| 6321      | Subsidies and Contributions to Local Organisations            | 145,240        | 151,964        | 150,800        | 152,464        |
| 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              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>164,003</b> | <b>171,120</b> | <b>169,050</b> | <b>173,358</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 0        | 1        |
| 6113 | Other Technical and Craft Skilled     | 2        | 0        |
| 6114 | Clerical and Office Support           | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0        | 0        |
| 6116 | Contracted Employees                  | 1        | 1        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>3</b> | <b>2</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>864,648</b> | <b>927,876</b> | <b>930,788</b> | <b>1,069,305</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>47,810</i>  | <i>56,348</i>  | <i>56,827</i>  | <i>58,679</i>    |
| 6111                                          | Administrative                                 | 9,148          | 10,001         | 10,369         | 10,801           |
| 6112                                          | Senior Technical                               | 7,774          | 6,277          | 6,138          | 6,779            |
| 6113                                          | Other Technical and Craft Skilled              | 1,509          | 1,509          | 1,358          | 1,630            |
| 6114                                          | Clerical and Office Support                    | 1,245          | 1,253          | 1,253          | 1,353            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 5,120          | 4,787          | 4,938          | 5,169            |
| 6116                                          | Contracted Employees                           | 23,015         | 32,521         | 32,770         | 32,947           |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>6,750</i>   | <i>7,266</i>   | <i>6,787</i>   | <i>7,641</i>     |
| 6131                                          | Other Direct Labour Costs                      | 2,707          | 2,967          | 2,595          | 2,967            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0                |
| 6133                                          | Benefits & Allowances                          | 2,293          | 2,502          | 2,462          | 2,781            |
| 6134                                          | National Insurance                             | 1,750          | 1,797          | 1,730          | 1,893            |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>5,338</i>   | <i>5,507</i>   | <i>5,287</i>   | <i>5,507</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 60             | 60             | 60             | 60               |
| 6222                                          | Field Materials and Supplies                   | 674            | 647            | 633            | 647              |
| 6223                                          | Office Materials and Supplies                  | 2,283          | 2,300          | 2,146          | 2,300            |
| 6224                                          | Print and Non-Print Materials                  | 2,321          | 2,500          | 2,449          | 2,500            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>3,879</i>   | <i>5,000</i>   | <i>5,000</i>   | <i>5,300</i>     |
| 6231                                          | Fuel and Lubricants                            | 3,879          | 5,000          | 5,000          | 5,300            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>11,566</i>  | <i>13,760</i>  | <i>13,655</i>  | <i>14,480</i>    |
| 6241                                          | Rental of Buildings                            | 300            | 300            | 300            | 1,020            |
| 6242                                          | Maintenance of Buildings                       | 7,827          | 9,700          | 9,695          | 9,700            |
| 6243                                          | Janitorial and Cleaning Supplies               | 3,439          | 3,760          | 3,660          | 3,760            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>5,470</i>   | <i>6,800</i>   | <i>6,799</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            | 5,470          | 6,800          | 6,799          | 7,000            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>3,745</i>   | <i>5,000</i>   | <i>4,815</i>   | <i>5,000</i>     |
| 6261                                          | Local Travel and Subsistence                   | 2,786          | 3,400          | 3,396          | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0              | 0              | 0              | 0                |
| 6264                                                          | Vehicle Spares and Service                         | 584            | 900            | 768            | 900              |
| 6265                                                          | Other Transport, Travel and Postage                | 375            | 700            | 650            | 700              |
| <i>Utility Charges</i>                                        |                                                    | 14,836         | 15,530         | 21,385         | 22,430           |
| 6271                                                          | Telephone & Internet Charges                       | 667            | 1,360          | 382            | 1,360            |
| 6272                                                          | Electricity Charges                                | 10,499         | 10,500         | 17,332         | 17,400           |
| 6273                                                          | Water Charges                                      | 3,670          | 3,670          | 3,670          | 3,670            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 44,383         | 61,557         | 59,056         | 65,490           |
| 6281                                                          | Security Services                                  | 29,234         | 28,460         | 31,528         | 31,528           |
| 6282                                                          | Equipment Maintenance                              | 5,611          | 6,600          | 4,854          | 6,600            |
| 6283                                                          | Cleaning and Extermination Services                | 4,473          | 3,000          | 4,159          | 3,665            |
| 6284                                                          | Other                                              | 5,064          | 23,497         | 18,514         | 23,697           |
| <i>Other Operating Expenses</i>                               |                                                    | 28,804         | 29,377         | 30,354         | 29,527           |
| 6291                                                          | National and Other Events                          | 27,561         | 28,052         | 29,131         | 28,202           |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0                |
| 6293                                                          | Refreshment and Meals                              | 1,243          | 1,325          | 1,222          | 1,325            |
| 6294                                                          | Other                                              | 0              | 0              | 0              | 0                |
| <i>Education Subventions and Training</i>                     |                                                    | 2,302          | 2,300          | 2,285          | 2,960            |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0              | 0              | 0                |
| 6302                                                          | Training (including Scholarships)                  | 2,302          | 2,300          | 2,285          | 2,960            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 0              | 0              | 0              | 0                |
| 6311                                                          | Rates and Taxes                                    | 0              | 0              | 0              | 0                |
| 6312                                                          | Subventions to Local Authorities                   | 0              | 0              | 0              | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |                                                    | 689,765        | 719,431        | 718,539        | 845,291          |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 666,497        | 695,000        | 695,000        | 819,638          |
| 6322                                                          | Subsidies and Contributions to Intl. Organisations | 23,268         | 24,431         | 23,539         | 25,653           |
| 6323                                                          | Constitutional 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>864,648</b> | <b>927,876</b> | <b>930,788</b> | <b>1,069,305</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 2         | 2         |
| 6112 | Senior Technical                      | 3         | 3         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 1         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116 | Contracted Employees                  | 14        | 11        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>25</b> | <b>22</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 26 Ministry of Natural Resources

| Acct Code | Details of Expenditure                   | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|------------------------------------------|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           |             |             |              |             |
|           | Total Appropriated Current Expenditure   | 2,261,901   | 2,775,804   | 2,638,238    | 3,270,907   |
| 610       | Total Employment Costs                   | 638,947     | 665,354     | 664,129      | 753,256     |
| 620       | Total Other Charges                      | 1,622,953   | 2,110,450   | 1,974,109    | 2,517,651   |
|           | Total Appropriated Capital Expenditure   | 836,684     | 864,340     | 493,499      | 7,000       |
|           | Grand Total (Appropriated and Statutory) | 3,098,585   | 3,640,144   | 3,131,738    | 3,277,907   |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |               |               |         |           |
|-------------------------------------------|--------------------------------|------------------|---------------|---------------|---------|-----------|
|                                           | Statutory                      | Employment Costs | Other Charges | Total Current | Capital | Total     |
| 261 Policy Development and Administration | 0                              | 298,977          | 168,425       | 467,402       | 4,000   | 471,402   |
| 262 Natural Resource Management           | 0                              | 175,570          | 1,169,063     | 1,344,633     | 0       | 1,344,633 |
| 264 Petroleum Management                  | 0                              | 278,709          | 1,180,163     | 1,458,872     | 3,000   | 1,461,872 |
| Agency Total                              | 0                              | 753,256          | 2,517,651     | 3,270,907     | 7,000   | 3,277,907 |

## STAFFING DETAILS

| COA  | Description                           | Filled |      |
|------|---------------------------------------|--------|------|
|      |                                       | 2025   | 2026 |
| 6111 | Administrative                        | 1      | 1    |
| 6112 | Senior Technical                      | 1      | 1    |
| 6113 | Other Technical and Craft Skilled     | 1      | 0    |
| 6114 | Clerical and Office Support           | 4      | 3    |
| 6115 | Semi-Skilled Operatives and Unskilled | 4      | 4    |
| 6116 | Contracted Employees                  | 95     | 106  |
| 6117 | Temporary Employees                   | 0      | 0    |
|      | Total                                 | 106    | 115  |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 443,857     | 472,796     | 469,384      | 471,402     |
|           | <b>Total Appropriated Current Expenditure</b> | 439,857     | 467,796     | 464,384      | 467,402     |
| 610       | Total Employment Costs                        | 261,911     | 271,985     | 271,099      | 298,977     |
| 611       | Total Wages and Salaries                      | 258,960     | 269,327     | 268,520      | 296,756     |
| 613       | Overhead Expenses                             | 2,951       | 2,658       | 2,578        | 2,220       |
| 620       | Total Other Charges                           | 177,946     | 195,811     | 193,286      | 168,425     |
|           | <b>Total Appropriated Capital Expenditure</b> | 4,000       | 5,000       | 4,999        | 4,000       |
|           | <b>Programme Total</b>                        | 443,857     | 472,796     | 469,384      | 471,402     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 976,541     | 1,316,805   | 1,315,029    | 1,344,633   |
|           | <b>Total Appropriated Current Expenditure</b> | 976,541     | 1,310,965   | 1,309,189    | 1,344,633   |
| 610       | Total Employment Costs                        | 147,063     | 145,617     | 145,617      | 175,570     |
| 611       | Total Wages and Salaries                      | 147,063     | 145,617     | 145,617      | 175,570     |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 829,478     | 1,165,348   | 1,163,572    | 1,169,063   |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 5,840       | 5,840        | 0           |
|           | <b>Programme Total</b>                        | 976,541     | 1,316,805   | 1,315,029    | 1,344,633   |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,678,187   | 1,850,543   | 1,347,325    | 1,461,872   |
|           | <b>Total Appropriated Current Expenditure</b> | 845,502     | 997,043     | 864,665      | 1,458,872   |
| 610       | Total Employment Costs                        | 229,973     | 247,752     | 247,414      | 278,709     |
| 611       | Total Wages and Salaries                      | 229,973     | 247,752     | 247,414      | 278,709     |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 615,530     | 749,291     | 617,252      | 1,180,163   |
|           | <b>Total Appropriated Capital Expenditure</b> | 832,685     | 853,500     | 482,660      | 3,000       |
|           | <b>Programme Total</b>                        | 1,678,187   | 1,850,543   | 1,347,325    | 1,461,872   |

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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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>439,857</b> | <b>467,796</b> | <b>464,384</b> | <b>467,402</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>258,960</i> | <i>269,327</i> | <i>268,520</i> | <i>296,756</i> |
| 6111                                          | Administrative                                 | 2,095          | 2,304          | 2,304          | 2,488          |
| 6112                                          | Senior Technical                               | 2,134          | 2,347          | 2,347          | 2,535          |
| 6113                                          | Other Technical and Craft Skilled              | 1,078          | 1,185          | 950            | 0              |
| 6114                                          | Clerical and Office Support                    | 6,590          | 5,426          | 5,624          | 6,321          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 5,169          | 4,962          | 4,962          | 5,105          |
| 6116                                          | Contracted Employees                           | 241,894        | 253,103        | 252,333        | 280,308        |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>2,951</i>   | <i>2,658</i>   | <i>2,578</i>   | <i>2,220</i>   |
| 6131                                          | Other Direct Labour Costs                      | 160            | 160            | 137            | 0              |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,503          | 1,135          | 1,135          | 993            |
| 6134                                          | National Insurance                             | 1,288          | 1,363          | 1,307          | 1,227          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>12,407</i>  | <i>12,700</i>  | <i>13,762</i>  | <i>13,540</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 500            | 500            | 499            | 500            |
| 6222                                          | Field Materials and Supplies                   | 2,413          | 2,500          | 2,482          | 2,520          |
| 6223                                          | Office Materials and Supplies                  | 3,745          | 3,900          | 4,400          | 4,520          |
| 6224                                          | Print and Non-Print Materials                  | 5,749          | 5,800          | 6,380          | 6,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>10,829</i>  | <i>11,000</i>  | <i>11,000</i>  | <i>11,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 10,829         | 11,000         | 11,000         | 11,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>30,037</i>  | <i>31,400</i>  | <i>30,875</i>  | <i>5,450</i>   |
| 6241                                          | Rental of Buildings                            | 25,906         | 26,000         | 25,906         | 0              |
| 6242                                          | Maintenance of Buildings                       | 2,260          | 3,300          | 2,916          | 3,300          |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,872          | 2,100          | 2,054          | 2,150          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>1,887</i>   | <i>2,150</i>   | <i>1,448</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            | 1,887          | 2,150          | 1,448          | 2,150          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>28,353</i>  | <i>28,560</i>  | <i>28,559</i>  | <i>26,710</i>  |
| 6261                                          | Local Travel and Subsistence                   | 8,179          | 8,250          | 8,249          | 8,400          |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 9              | 10             | 10             | 10             |
| 6264                                                      | Vehicle Spares and Service                                    | 10,170         | 10,250         | 10,250         | 10,300         |
| 6265                                                      | Other Transport, Travel and Postage                           | 9,995          | 10,050         | 10,049         | 8,000          |
|                                                           | <i>Utility Charges</i>                                        | <i>9,247</i>   | <i>9,650</i>   | <i>12,716</i>  | <i>9,650</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 1,492          | 2,000          | 1,864          | 2,000          |
| 6272                                                      | Electricity Charges                                           | 7,440          | 7,500          | 10,500         | 7,500          |
| 6273                                                      | Water Charges                                                 | 315            | 150            | 352            | 150            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>68,025</i>  | <i>82,680</i>  | <i>77,395</i>  | <i>81,930</i>  |
| 6281                                                      | Security Services                                             | 18,583         | 25,580         | 16,371         | 25,580         |
| 6282                                                      | Equipment Maintenance                                         | 4,894          | 5,900          | 5,898          | 5,150          |
| 6283                                                      | Cleaning and Extermination Services                           | 3,130          | 3,200          | 3,200          | 3,200          |
| 6284                                                      | Other                                                         | 41,418         | 48,000         | 51,927         | 48,000         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>10,156</i>  | <i>10,566</i>  | <i>10,495</i>  | <i>10,790</i>  |
| 6291                                                      | National and Other Events                                     | 2,173          | 2,416          | 2,353          | 2,500          |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 2,683          | 2,800          | 2,792          | 2,890          |
| 6294                                                      | Other                                                         | 5,300          | 5,350          | 5,349          | 5,400          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>4,900</i>   | <i>5,000</i>   | <i>4,931</i>   | <i>5,100</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 4,900          | 5,000          | 4,931          | 5,100          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>2,105</i>   | <i>2,105</i>   | <i>2,105</i>   | <i>2,105</i>   |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0              | 0              | 0              | 0              |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 2,105          | 2,105          | 2,105          | 2,105          |
| 6323                                                      | Constitutional Agencies                                       | 0              | 0              | 0              | 0              |
|                                                           | <i>Refunds of 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>439,857</b> | <b>467,796</b> | <b>464,384</b> | <b>467,402</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 1         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 1         | 0         |
| 6114 | Clerical and Office Support           | 4         | 3         |
| 6115 | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116 | Contracted Employees                  | 33        | 37        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>44</b> | <b>46</b> |

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 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|----------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>976,541</b> | <b>1,310,965</b> | <b>1,309,189</b> | <b>1,344,633</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>147,063</i> | <i>145,617</i>   | <i>145,617</i>   | <i>175,570</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                           | 147,063        | 145,617          | 145,617          | 175,570          |
| 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>16,137</i>  | <i>16,500</i>    | <i>16,400</i>    | <i>16,820</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 635            | 700              | 672              | 700              |
| 6222                                          | Field Materials and Supplies                   | 11,752         | 12,000           | 12,000           | 12,250           |
| 6223                                          | Office Materials and Supplies                  | 1,855          | 1,900            | 1,900            | 1,950            |
| 6224                                          | Print and Non-Print Materials                  | 1,895          | 1,900            | 1,828            | 1,920            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,300</i>   | <i>6,600</i>     | <i>6,600</i>     | <i>6,700</i>     |
| 6231                                          | Fuel and Lubricants                            | 6,300          | 6,600            | 6,600            | 6,700            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>8,085</i>   | <i>9,590</i>     | <i>9,539</i>     | <i>10,540</i>    |
| 6241                                          | Rental of Buildings                            | 0              | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 6,660          | 8,000            | 8,000            | 8,900            |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,425          | 1,590            | 1,539            | 1,640            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>40</i>      | <i>240</i>       | <i>0</i>         | <i>240</i>       |
| 6251                                          | Maintenance of Roads                           | 0              | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0              | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 40             | 240              | 0                | 240              |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>33,101</i>  | <i>33,360</i>    | <i>33,336</i>    | <i>33,710</i>    |
| 6261                                          | Local Travel and Subsistence                   | 6,899          | 7,000            | 7,000            | 7,250            |
| 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: 262 - Natural Resource Management

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|----------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 9              | 10               | 10               | 10               |
| 6264                                                          | Vehicle Spares and Service                         | 12,192         | 12,250           | 12,230           | 12,250           |
| 6265                                                          | Other Transport, Travel and Postage                | 14,000         | 14,100           | 14,097           | 14,200           |
| <i>Utility Charges</i>                                        |                                                    | 5,995          | 7,600            | 7,310            | 7,600            |
| 6271                                                          | Telephone & Internet Charges                       | 1,386          | 2,800            | 1,911            | 2,800            |
| 6272                                                          | Electricity Charges                                | 4,464          | 4,500            | 4,500            | 4,500            |
| 6273                                                          | Water Charges                                      | 145            | 300              | 899              | 300              |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 729,089        | 1,059,878        | 1,054,201        | 1,060,068        |
| 6281                                                          | Security Services                                  | 6,533          | 11,878           | 6,208            | 11,878           |
| 6282                                                          | Equipment Maintenance                              | 1,074          | 1,470            | 1,470            | 1,590            |
| 6283                                                          | Cleaning and Extermination Services                | 1,483          | 1,530            | 1,530            | 1,600            |
| 6284                                                          | Other                                              | 720,000        | 1,045,000        | 1,044,994        | 1,045,000        |
| <i>Other Operating Expenses</i>                               |                                                    | 25,151         | 26,000           | 25,547           | 27,700           |
| 6291                                                          | National and Other Events                          | 1,035          | 1,100            | 1,012            | 1,150            |
| 6292                                                          | Dietary                                            | 18,036         | 18,500           | 18,500           | 20,000           |
| 6293                                                          | Refreshment and Meals                              | 748            | 1,000            | 999              | 1,100            |
| 6294                                                          | Other                                              | 5,333          | 5,400            | 5,037            | 5,450            |
| <i>Education Subventions and Training</i>                     |                                                    | 5,580          | 5,580            | 10,638           | 5,685            |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 5,580          | 5,580            | 10,638           | 5,685            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 0              | 0                | 0                | 0                |
| 6311                                                          | Rates and Taxes                                    | 0              | 0                | 0                | 0                |
| 6312                                                          | Subventions to Local Authorities                   | 0              | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>976,541</b> | <b>1,310,965</b> | <b>1,309,189</b> | <b>1,344,633</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 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                  | 27        | 31        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>27</b> | <b>31</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>845,502</b> | <b>997,043</b> | <b>864,665</b> | <b>1,458,872</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>229,973</i> | <i>247,752</i> | <i>247,414</i> | <i>278,709</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                           | 229,973        | 247,752        | 247,414        | 278,709          |
| 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>7,305</i>   | <i>7,550</i>   | <i>12,925</i>  | <i>9,400</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 350            | 500            | 499            | 500              |
| 6222                                          | Field Materials and Supplies                   | 1,891          | 1,900          | 1,775          | 1,900            |
| 6223                                          | Office Materials and Supplies                  | 2,870          | 2,900          | 5,900          | 3,500            |
| 6224                                          | Print and Non-Print Materials                  | 2,194          | 2,250          | 4,750          | 3,500            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>899</i>     | <i>1,250</i>   | <i>1,029</i>   | <i>1,250</i>     |
| 6231                                          | Fuel and Lubricants                            | 899            | 1,250          | 1,029          | 1,250            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>2,970</i>   | <i>4,100</i>   | <i>4,035</i>   | <i>4,300</i>     |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0                |
| 6242                                          | Maintenance of Buildings                       | 1,411          | 2,420          | 2,420          | 2,600            |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,560          | 1,680          | 1,615          | 1,700            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>270</i>     | <i>1,800</i>   | <i>480</i>     | <i>500</i>       |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0                |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 270            | 1,800          | 480            | 500              |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>8,915</i>   | <i>9,180</i>   | <i>11,035</i>  | <i>11,350</i>    |
| 6261                                          | Local Travel and Subsistence                   | 2,883          | 3,050          | 2,984          | 3,100            |
| 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: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 97             | 100            | 94             | 100              |
| 6264                                                      | Vehicle Spares and Service                                    | 852            | 880            | 810            | 900              |
| 6265                                                      | Other Transport, Travel and Postage                           | 5,083          | 5,150          | 7,147          | 7,250            |
|                                                           | <i>Utility Charges</i>                                        | <i>7,663</i>   | <i>8,000</i>   | <i>10,779</i>  | <i>8,100</i>     |
| 6271                                                      | Telephone & Internet Charges                                  | 2,194          | 2,500          | 2,300          | 2,500            |
| 6272                                                      | Electricity Charges                                           | 5,370          | 5,400          | 8,400          | 5,500            |
| 6273                                                      | Water Charges                                                 | 99             | 100            | 80             | 100              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>232,430</i> | <i>232,981</i> | <i>211,862</i> | <i>230,713</i>   |
| 6281                                                      | Security Services                                             | 19,753         | 34,831         | 13,902         | 22,953           |
| 6282                                                      | Equipment Maintenance                                         | 7,174          | 3,000          | 2,993          | 2,160            |
| 6283                                                      | Cleaning and Extermination Services                           | 1,514          | 1,650          | 1,650          | 1,700            |
| 6284                                                      | Other                                                         | 203,989        | 193,500        | 193,316        | 203,900          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>351,527</i> | <i>480,830</i> | <i>352,045</i> | <i>908,550</i>   |
| 6291                                                      | National and Other Events                                     | 7,282          | 7,700          | 7,599          | 7,800            |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0                |
| 6293                                                      | Refreshment and Meals                                         | 490            | 630            | 629            | 750              |
| 6294                                                      | Other                                                         | 343,756        | 472,500        | 343,817        | 900,000          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>3,550</i>   | <i>3,600</i>   | <i>13,063</i>  | <i>6,000</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0                |
| 6302                                                      | Training (including Scholarships)                             | 3,550          | 3,600          | 13,063         | 6,000            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0                |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>845,502</b> | <b>997,043</b> | <b>864,665</b> | <b>1,458,872</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 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        | 38        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>35</b> | <b>38</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 31 Ministry of Public Works

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 232,679,144 | 252,829,830 | 238,178,851  | 227,201,792 |
|           | <b>Total Appropriated Current Expenditure</b>   | 12,509,638  | 15,222,183  | 15,210,458   | 14,925,514  |
| 610       | Total Employment Costs                          | 1,489,211   | 2,753,994   | 2,015,948    | 2,092,269   |
| 620       | Total Other Charges                             | 11,020,427  | 12,468,190  | 13,194,510   | 12,833,245  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 220,169,506 | 237,607,647 | 222,968,392  | 212,276,278 |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 232,679,144 | 252,829,830 | 238,178,851  | 227,201,792 |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |                   |                   |                    |                    |
|-------------------------------------------|--------------------------------|------------------|-------------------|-------------------|--------------------|--------------------|
|                                           | Statutory                      | Employment Costs | Other Charges     | Total Current     | Capital            | Total              |
| 311 Policy Development and Administration | 0                              | 118,975          | 2,287,696         | 2,406,671         | 6,828,500          | 9,235,171          |
| 312 Public Works                          | 0                              | 1,973,294        | 10,521,019        | 12,494,313        | 205,377,778        | 217,872,091        |
| 313 Transport                             | 0                              | 0                | 24,531            | 24,531            | 70,000             | 94,531             |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>2,092,269</b> | <b>12,833,245</b> | <b>14,925,515</b> | <b>212,276,278</b> | <b>227,201,792</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 8          | 12         |
| 6112 | Senior Technical                      | 16         | 16         |
| 6113 | Other Technical and Craft Skilled     | 21         | 21         |
| 6114 | Clerical and Office Support           | 34         | 35         |
| 6115 | Semi-Skilled Operatives and Unskilled | 54         | 54         |
| 6116 | Contracted Employees                  | 268        | 274        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>401</b> | <b>412</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 31 Ministry of Public Works**

**Programme: 311 - Policy Development and Administration**

**Programme Objective:** To ensure policy formulation and the provision of leadership, managerial and administrative direction, planning advice and support services including budgeting, financial and technical guidance for the successful administration of the Ministry's operations.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 4,217,321   | 5,339,656   | 6,395,794    | 9,235,171   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,203,321   | 4,231,156   | 4,237,294    | 2,406,671   |
| 610       | Total Employment Costs                        | 83,084      | 96,255      | 102,416      | 118,975     |
| 611       | Total Wages and Salaries                      | 71,911      | 83,711      | 90,650       | 104,677     |
| 613       | Overhead Expenses                             | 11,173      | 12,544      | 11,767       | 14,298      |
| 620       | Total Other Charges                           | 3,120,237   | 4,134,901   | 4,134,878    | 2,287,696   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,014,000   | 1,108,500   | 2,158,500    | 6,828,500   |
|           | <b>Programme Total</b>                        | 4,217,321   | 5,339,656   | 6,395,794    | 9,235,171   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 221,441,985 | 235,847,308 | 226,502,562  | 217,872,091 |
|           | <b>Total Appropriated Current Expenditure</b> | 8,981,971   | 10,542,996  | 10,525,377   | 12,494,313  |
| 610       | Total Employment Costs                        | 1,406,127   | 2,657,739   | 1,913,532    | 1,973,294   |
| 611       | Total Wages and Salaries                      | 1,365,796   | 2,607,650   | 1,871,452    | 1,918,011   |
| 613       | Overhead Expenses                             | 40,331      | 50,089      | 42,080       | 55,283      |
| 620       | Total Other Charges                           | 7,575,844   | 7,885,257   | 8,611,845    | 10,521,019  |
|           | <b>Total Appropriated Capital Expenditure</b> | 212,460,014 | 225,304,312 | 215,977,185  | 205,377,778 |
|           | <b>Programme Total</b>                        | 221,441,985 | 235,847,308 | 226,502,562  | 217,872,091 |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 31 Ministry of Public Works**

**Programme: 313 - Transport**

**Programme Objective:** To ensure the provision of advice to government on transport investments in order to facilitate the development of adequate and efficient land and water transport services countrywide and the delivery of a transport system that provides expanded transport networks and efficient intermodal connectivity, contributes to economic growth and safe, secure, reliable, and affordable transport services.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 7,019,838   | 11,642,866  | 5,280,495    | 94,531      |
|           | <b>Total Appropriated Current Expenditure</b> | 324,346     | 448,031     | 447,787      | 24,531      |
| 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                           | 324,346     | 448,031     | 447,787      | 24,531      |
|           | <b>Total Appropriated Capital Expenditure</b> | 6,695,492   | 11,194,835  | 4,832,708    | 70,000      |
|           | <b>Programme Total</b>                        | 7,019,838   | 11,642,866  | 5,280,495    | 94,531      |

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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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>3,203,321</b> | <b>4,231,156</b> | <b>4,237,294</b> | <b>2,406,671</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>71,911</i>    | <i>83,711</i>    | <i>90,650</i>    | <i>104,677</i>   |
| 6111                                          | Administrative                                 | 16,776           | 19,533           | 22,103           | 28,128           |
| 6112                                          | Senior Technical                               | 5,066            | 5,050            | 5,454            | 5,454            |
| 6113                                          | Other Technical and Craft Skilled              | 8,435            | 7,718            | 6,705            | 6,570            |
| 6114                                          | Clerical and Office Support                    | 20,363           | 23,181           | 25,293           | 27,863           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 7,830            | 8,697            | 9,581            | 11,850           |
| 6116                                          | Contracted Employees                           | 13,441           | 19,532           | 21,514           | 24,812           |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>11,173</i>    | <i>12,544</i>    | <i>11,767</i>    | <i>14,298</i>    |
| 6131                                          | Other Direct Labour Costs                      | 1,463            | 1,121            | 824              | 480              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 5,305            | 6,129            | 5,492            | 7,434            |
| 6134                                          | National Insurance                             | 4,405            | 5,294            | 5,450            | 6,384            |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>10,373</i>    | <i>10,570</i>    | <i>10,556</i>    | <i>10,870</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 200              | 270              | 270              | 270              |
| 6222                                          | Field Materials and Supplies                   | 480              | 600              | 600              | 600              |
| 6223                                          | Office Materials and Supplies                  | 6,695            | 6,700            | 6,700            | 7,000            |
| 6224                                          | Print and Non-Print Materials                  | 2,997            | 3,000            | 2,986            | 3,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>14,100</i>    | <i>14,500</i>    | <i>14,500</i>    | <i>15,500</i>    |
| 6231                                          | Fuel and Lubricants                            | 14,100           | 14,500           | 14,500           | 15,500           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>210,587</i>   | <i>210,607</i>   | <i>210,607</i>   | <i>210,807</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               | 3,280            | 3,300            | 3,300            | 3,500            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>22,473</i>    | <i>27,920</i>    | <i>27,911</i>    | <i>31,160</i>    |
| 6261                                          | Local Travel and Subsistence                   | 9,453            | 9,900            | 9,900            | 10,940           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 20               | 20               | 20               | 20               |
| 6264                                                      | Vehicle Spares and Service                                    | 7,499            | 9,500            | 9,491            | 10,200           |
| 6265                                                      | Other Transport, Travel and Postage                           | 5,500            | 8,500            | 8,500            | 10,000           |
|                                                           | <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>277,774</i>   | <i>394,112</i>   | <i>394,112</i>   | <i>407,675</i>   |
| 6281                                                      | Security Services                                             | 230,878          | 343,612          | 343,612          | 356,015          |
| 6282                                                      | Equipment Maintenance                                         | 5,398            | 6,500            | 6,500            | 7,000            |
| 6283                                                      | Cleaning and Extermination Services                           | 5,000            | 7,500            | 7,500            | 8,160            |
| 6284                                                      | Other                                                         | 36,498           | 36,500           | 36,500           | 36,500           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>8,292</i>     | <i>9,700</i>     | <i>9,699</i>     | <i>10,902</i>    |
| 6291                                                      | National and Other Events                                     | 1,192            | 2,000            | 2,000            | 2,500            |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 5,300            | 5,900            | 5,900            | 6,192            |
| 6294                                                      | Other                                                         | 1,800            | 1,800            | 1,800            | 2,210            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,552</i>     | <i>1,552</i>     | <i>1,552</i>     | <i>2,027</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 1,552            | 1,552            | 1,552            | 2,027            |
|                                                           | <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 &amp; Constitutional Agencies</i> | <i>2,475,116</i> | <i>3,365,969</i> | <i>3,365,969</i> | <i>1,498,784</i> |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 2,441,022        | 3,331,875        | 3,331,875        | 1,498,784        |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 34,094           | 34,094           | 34,094           | 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>3,203,321</b> | <b>4,231,156</b> | <b>4,237,294</b> | <b>2,406,671</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 8         | 10        |
| 6112 | Senior Technical                      | 2         | 2         |
| 6113 | Other Technical and Craft Skilled     | 5         | 4         |
| 6114 | Clerical and Office Support           | 18        | 20        |
| 6115 | Semi-Skilled Operatives and Unskilled | 7         | 9         |
| 6116 | Contracted Employees                  | 6         | 7         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>46</b> | <b>52</b> |

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 2024      | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                 | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>8,981,971</b> | <b>10,542,996</b> | <b>10,525,377</b> | <b>12,494,313</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>1,365,796</i> | <i>2,607,650</i>  | <i>1,871,452</i>  | <i>1,918,011</i>  |
| 6111                                          | Administrative                                 | 5,729            | 0                 | 710               | 4,629             |
| 6112                                          | Senior Technical                               | 50,852           | 57,266            | 61,523            | 61,847            |
| 6113                                          | Other Technical and Craft Skilled              | 25,303           | 26,520            | 28,661            | 30,115            |
| 6114                                          | Clerical and Office Support                    | 18,473           | 19,823            | 18,574            | 20,427            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 51,845           | 56,099            | 58,777            | 57,951            |
| 6116                                          | Contracted Employees                           | 1,213,594        | 2,447,942         | 1,703,208         | 1,743,042         |
| 6117                                          | Temporary Employees                            | 0                | 0                 | 0                 | 0                 |
| <i>Overhead Expenses</i>                      |                                                | <i>40,331</i>    | <i>50,089</i>     | <i>42,080</i>     | <i>55,283</i>     |
| 6131                                          | Other Direct Labour Costs                      | 10,299           | 8,500             | 9,847             | 9,540             |
| 6132                                          | Incentives                                     | 0                | 0                 | 0                 | 0                 |
| 6133                                          | Benefits & Allowances                          | 18,160           | 29,054            | 19,693            | 32,310            |
| 6134                                          | National Insurance                             | 11,872           | 12,535            | 12,540            | 13,433            |
| 6135                                          | Pensions                                       | 0                | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>53,716</i>    | <i>57,160</i>     | <i>56,926</i>     | <i>59,660</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 151              | 160               | 160               | 160               |
| 6222                                          | Field Materials and Supplies                   | 18,974           | 19,500            | 19,497            | 20,500            |
| 6223                                          | Office Materials and Supplies                  | 20,815           | 22,000            | 21,923            | 22,500            |
| 6224                                          | Print and Non-Print Materials                  | 13,776           | 15,500            | 15,346            | 16,500            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>86,389</i>    | <i>87,000</i>     | <i>121,000</i>    | <i>111,028</i>    |
| 6231                                          | Fuel and Lubricants                            | 86,389           | 87,000            | 121,000           | 111,028           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>129,033</i>   | <i>134,420</i>    | <i>136,989</i>    | <i>147,500</i>    |
| 6241                                          | Rental of Buildings                            | 1,800            | 1,920             | 1,890             | 10,000            |
| 6242                                          | Maintenance of Buildings                       | 114,983          | 120,000           | 122,600           | 124,500           |
| 6243                                          | Janitorial and Cleaning Supplies               | 12,250           | 12,500            | 12,499            | 13,000            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>6,630,251</i> | <i>6,835,000</i>  | <i>7,351,098</i>  | <i>8,942,381</i>  |
| 6251                                          | Maintenance of Roads                           | 4,231,836        | 4,300,000         | 4,696,496         | 4,900,000         |
| 6252                                          | Maintenance of Bridges                         | 79,500           | 175,000           | 175,000           | 1,342,381         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                 | 0                 | 0                 |
| 6254                                          | Maintenance of Sea and River Defenses          | 1,910,000        | 1,950,000         | 1,949,753         | 2,100,000         |
| 6255                                          | Maintenance of Other Infrastructure            | 408,915          | 410,000           | 529,850           | 600,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>124,082</i>   | <i>150,650</i>    | <i>314,738</i>    | <i>340,675</i>    |
| 6261                                          | Local Travel and Subsistence                   | 27,859           | 35,000            | 34,896            | 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: 31 Ministry of Public Works

Programme: 312 - Public Works

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|-------------------|-------------------|-------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 495              | 650               | 650               | 675               |
| 6264                                                      | Vehicle Spares and Service                                    | 95,727           | 115,000           | 279,193           | 300,000           |
| 6265                                                      | Other Transport, Travel and Postage                           | 0                | 0                 | 0                 | 0                 |
|                                                           | <i>Utility Charges</i>                                        | <i>442,142</i>   | <i>502,480</i>    | <i>502,480</i>    | <i>785,430</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 25,712           | 28,000            | 28,000            | 35,000            |
| 6272                                                      | Electricity Charges                                           | 416,000          | 474,050           | 474,050           | 750,000           |
| 6273                                                      | Water Charges                                                 | 430              | 430               | 430               | 430               |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>68,116</i>    | <i>75,547</i>     | <i>85,718</i>     | <i>88,545</i>     |
| 6281                                                      | Security Services                                             | 6,217            | 4,747             | 4,747             | 5,545             |
| 6282                                                      | Equipment Maintenance                                         | 28,962           | 37,000            | 45,107            | 47,000            |
| 6283                                                      | Cleaning and Extermination Services                           | 6,500            | 6,800             | 8,864             | 9,000             |
| 6284                                                      | Other                                                         | 26,436           | 27,000            | 27,000            | 27,000            |
|                                                           | <i>Other Operating Expenses</i>                               | <i>22,117</i>    | <i>23,000</i>     | <i>22,895</i>     | <i>23,800</i>     |
| 6291                                                      | National and Other Events                                     | 0                | 0                 | 0                 | 0                 |
| 6292                                                      | Dietary                                                       | 0                | 0                 | 0                 | 0                 |
| 6293                                                      | Refreshment and Meals                                         | 10,767           | 11,000            | 10,895            | 11,800            |
| 6294                                                      | Other                                                         | 11,350           | 12,000            | 12,000            | 12,000            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>19,997</i>    | <i>20,000</i>     | <i>20,000</i>     | <i>22,000</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                 | 0                 | 0                 |
| 6302                                                      | Training (including Scholarships)                             | 19,997           | 20,000            | 20,000            | 22,000            |
|                                                           | <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 &amp; 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>8,981,971</b> | <b>10,542,996</b> | <b>10,525,377</b> | <b>12,494,313</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 0          | 2          |
| 6112 | Senior Technical                      | 14         | 14         |
| 6113 | Other Technical and Craft Skilled     | 16         | 17         |
| 6114 | Clerical and Office Support           | 16         | 15         |
| 6115 | Semi-Skilled Operatives and Unskilled | 47         | 45         |
| 6116 | Contracted Employees                  | 262        | 267        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>355</b> | <b>360</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>324,346</b> | <b>448,031</b> | <b>447,787</b> | <b>24,531</b> |
| <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>823</i>     | <i>961</i>     | <i>880</i>     | <i>961</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 61             | 61             | 61             | 61            |
| 6222                                          | Field Materials and Supplies                   | 399            | 500            | 500            | 500           |
| 6223                                          | Office Materials and Supplies                  | 206            | 220            | 220            | 220           |
| 6224                                          | Print and Non-Print Materials                  | 157            | 180            | 100            | 180           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>648</i>     | <i>876</i>     | <i>876</i>     | <i>876</i>    |
| 6231                                          | Fuel and Lubricants                            | 648            | 876            | 876            | 876           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>177</i>     | <i>190</i>     | <i>190</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               | 177            | 190            | 190            | 190           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>304,569</i> | <i>423,500</i> | <i>423,500</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            | 304,569        | 423,500        | 423,500        | 0             |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>16,286</i>  | <i>20,565</i>  | <i>20,408</i>  | <i>20,565</i> |
| 6261                                          | Local Travel and Subsistence                   | 251            | 500            | 463            | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|---------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 10             | 10             | 10             | 10            |
| 6264                                                      | Vehicle Spares and Service                                    | 1,025          | 1,030          | 939            | 1,030         |
| 6265                                                      | Other Transport, Travel and Postage                           | 15,000         | 19,025         | 18,996         | 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>                     | 1,550          | 1,632          | 1,626          | 1,632         |
| 6281                                                      | Security Services                                             | 0              | 0              | 0              | 0             |
| 6282                                                      | Equipment Maintenance                                         | 141            | 223            | 217            | 223           |
| 6283                                                      | Cleaning and Extermination Services                           | 100            | 100            | 100            | 100           |
| 6284                                                      | Other                                                         | 1,309          | 1,309          | 1,309          | 1,309         |
|                                                           | <i>Other Operating Expenses</i>                               | 84             | 97             | 97             | 97            |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 0             |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0             |
| 6293                                                      | Refreshment and Meals                                         | 84             | 97             | 97             | 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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>324,346</b> | <b>448,031</b> | <b>447,787</b> | <b>24,531</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 34 Ministry of Public Utilities and Aviation

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 0           | 0           | 0            | 140,084,109 |
|           | <b>Total Appropriated Current Expenditure</b>   | 0           | 0           | 0            | 36,460,753  |
| 610       | Total Employment Costs                          | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                             | 0           | 0           | 0            | 36,460,753  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 0           | 0           | 0            | 103,623,356 |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 0           | 0           | 0            | 140,084,109 |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |                   |                   |                    |                    |
|-------------------------------------------|--------------------------------|------------------|-------------------|-------------------|--------------------|--------------------|
|                                           | Statutory                      | Employment Costs | Other Charges     | Total Current     | Capital            | Total              |
| 341 Policy Development and Administration | 0                              | 0                | 131,723           | 131,723           | 5,000              | 136,723            |
| 342 Electricity Services                  | 0                              | 0                | 33,313,253        | 33,313,253        | 68,864,600         | 102,177,853        |
| 343 Water Services                        | 0                              | 0                | 1,826,683         | 1,826,683         | 19,723,170         | 21,549,853         |
| 344 Aviation                              | 0                              | 0                | 1,184,967         | 1,184,967         | 8,555,586          | 9,740,553          |
| 345 Maritime Administration               | 0                              | 0                | 4,127             | 4,127             | 6,475,000          | 6,479,127          |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>0</b>         | <b>36,460,753</b> | <b>36,460,753</b> | <b>103,623,356</b> | <b>140,084,109</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 34 Ministry of Public Utilities and Aviation**

**Programme: 341 - Policy Development and Administration**

**Programme Objective:** To ensure coherence in policy formulation and effective communication of Government's policies and directives, efficient and effective coordination and management of the Ministry's human, financial and physical resources for the successful administration of the Ministry's mandate and operations.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 136,723     |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 131,723     |
| 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            | 131,723     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 5,000       |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 136,723     |

**Programme: 342 - Electricity Services**

**Programme Objective:** To expand coastal and hinterland electrification and oversee the management of power generation establishments in order to ensure the provision of reliable, secure and sustainable electricity services and increased access to these services across the country.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 102,177,853 |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 33,313,253  |
| 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            | 33,313,253  |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 68,864,600  |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 102,177,853 |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 34 Ministry of Public Utilities and Aviation**

**Programme: 343 - Water Services**

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

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 21,549,853  |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 1,826,683   |
| 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            | 1,826,683   |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 19,723,170  |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 21,549,853  |

**Programme: 344 - Aviation**

**Programme Objective:** To develop and maintain strategic government aerodromes in the hinterland regions and ensure aviation regulatory services are provided, aviation operators are compliant and that airport operations, including CJIA are expanded and conducted in a safe and efficient manner.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 9,740,553   |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 1,184,967   |
| 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            | 1,184,967   |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 8,555,586   |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 9,740,553   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 34 Ministry of Public Utilities and Aviation**

**Programme: 345 - Maritime Administration**

**Programme Objective:** To establish Guyana as a modern maritime hub in the region, through the upgrade and expansion of port infrastructure and facilities; and the effective provision of regulatory, piloting and dredging services for maritime operations in order to ensure compliance with international standards for safety in the maritime space, towards the advancement of Guyana's maritime development.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 6,479,127   |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 4,127       |
| 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            | 4,127       |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 6,475,000   |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 6,479,127   |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 34 Ministry of Public Utilities and Aviation

Programme: 341 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|-------------|-------------|--------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0           | 0           | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>131,723</b> |
| <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>8,200</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 0           | 0           | 0            | 700            |
| 6222                                          | Field Materials and Supplies                   | 0           | 0           | 0            | 3,000          |
| 6223                                          | Office Materials and Supplies                  | 0           | 0           | 0            | 2,500          |
| 6224                                          | Print and Non-Print Materials                  | 0           | 0           | 0            | 2,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>5,465</i>   |
| 6231                                          | Fuel and Lubricants                            | 0           | 0           | 0            | 5,465          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>29,500</i>  |
| 6241                                          | Rental of Buildings                            | 0           | 0           | 0            | 26,000         |
| 6242                                          | Maintenance of Buildings                       | 0           | 0           | 0            | 1,500          |
| 6243                                          | Janitorial and Cleaning Supplies               | 0           | 0           | 0            | 2,000          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>480</i>     |
| 6251                                          | Maintenance of Roads                           | 0           | 0           | 0            | 0              |
| 6252                                          | Maintenance of Bridges                         | 0           | 0           | 0            | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0           | 0           | 0            | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0           | 0           | 0            | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 0           | 0           | 0            | 480            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>21,450</i>  |
| 6261                                          | Local Travel and Subsistence                   | 0           | 0           | 0            | 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: 34 Ministry of Public Utilities and Aviation

Programme: 341 - Policy Development and Administration

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------|-------------|--------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0           | 0           | 0            | 200            |
| 6264                                                      | Vehicle Spares and Service                                    | 0           | 0           | 0            | 11,250         |
| 6265                                                      | Other Transport, Travel and Postage                           | 0           | 0           | 0            | 5,000          |
|                                                           | <i>Utility Charges</i>                                        | 0           | 0           | 0            | 3,900          |
| 6271                                                      | Telephone & Internet Charges                                  | 0           | 0           | 0            | 1,600          |
| 6272                                                      | Electricity Charges                                           | 0           | 0           | 0            | 2,000          |
| 6273                                                      | Water Charges                                                 | 0           | 0           | 0            | 300            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 0           | 0           | 0            | 40,908         |
| 6281                                                      | Security Services                                             | 0           | 0           | 0            | 8,908          |
| 6282                                                      | Equipment Maintenance                                         | 0           | 0           | 0            | 5,000          |
| 6283                                                      | Cleaning and Extermination Services                           | 0           | 0           | 0            | 2,000          |
| 6284                                                      | Other                                                         | 0           | 0           | 0            | 25,000         |
|                                                           | <i>Other Operating Expenses</i>                               | 0           | 0           | 0            | 13,370         |
| 6291                                                      | National and Other Events                                     | 0           | 0           | 0            | 3,970          |
| 6292                                                      | Dietary                                                       | 0           | 0           | 0            | 0              |
| 6293                                                      | Refreshment and Meals                                         | 0           | 0           | 0            | 2,000          |
| 6294                                                      | Other                                                         | 0           | 0           | 0            | 7,400          |
|                                                           | <i>Education Subventions and Training</i>                     | 0           | 0           | 0            | 8,450          |
| 6301                                                      | Education Subventions and Grants                              | 0           | 0           | 0            | 0              |
| 6302                                                      | Training (including Scholarships)                             | 0           | 0           | 0            | 8,450          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0           | 0           | 0            | 0              |
| 6311                                                      | Rates and Taxes                                               | 0           | 0           | 0            | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0           | 0           | 0            | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>131,723</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 34 Ministry of Public Utilities and Aviation

Programme: 342 - Electricity Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------|-------------|--------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0           | 0           | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>33,313,253</b> |
| <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 &amp; 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: 34 Ministry of Public Utilities and Aviation

Programme: 342 - Electricity Services

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------|-------------|--------------|-------------------|
| 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 &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 33,313,253        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 33,313,253        |
| 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>33,313,253</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 34 Ministry of Public Utilities and Aviation

Programme: 343 - Water Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|-------------|-------------|--------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0           | 0           | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>1,826,683</b> |
| <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 &amp; 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: 34 Ministry of Public Utilities and Aviation

Programme: 343 - Water Services

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------|-------------|--------------|------------------|
| 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 &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 1,826,683        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 1,826,683        |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>1,826,683</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 34 Ministry of Public Utilities and Aviation

Programme: 344 - Aviation

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|-------------|-------------|--------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0           | 0           | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>1,184,967</b> |
| <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 &amp; 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: 34 Ministry of Public Utilities and Aviation

Programme: 344 - Aviation

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------|-------------|--------------|------------------|
| 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 &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 1,184,967        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 1,155,000        |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 0           | 0           | 0            | 29,967           |
| 6323                                                      | Constitutional 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>1,184,967</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 34 Ministry of Public Utilities and Aviation

Programme: 345 - Maritime Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026  |
|-----------------------------------------------|------------------------------------------------|-------------|-------------|--------------|--------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>     |
| 6011                                          | Statutory Wages and Salaries                   | 0           | 0           | 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            |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>4,127</b> |
| <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 &amp; 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: 34 Ministry of Public Utilities and Aviation

Programme: 345 - Maritime Administration

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026  |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------|-------------|--------------|--------------|
| 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 &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 4,127        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 0            |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 0           | 0           | 0            | 4,127        |
| 6323                                                      | Constitutional 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            |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>4,127</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 38 Ministry of Labour and Manpower Planning

| Acct Code | Details of Expenditure                   | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|------------------------------------------|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 1,348,739   | 1,560,600   | 1,514,288    | 1,737,593   |
|           | Total Appropriated Current Expenditure   | 1,142,903   | 1,343,553   | 1,302,804    | 1,599,061   |
| 610       | Total Employment Costs                   | 279,469     | 335,544     | 335,249      | 415,121     |
| 620       | Total Other Charges                      | 863,434     | 1,008,009   | 967,555      | 1,183,940   |
|           | Total Appropriated Capital Expenditure   | 205,835     | 217,047     | 211,483      | 138,532     |
|           | Grand Total (Appropriated and Statutory) | 1,348,739   | 1,560,600   | 1,514,288    | 1,737,593   |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |               |               |         |           |
|-------------------------------------------|--------------------------------|------------------|---------------|---------------|---------|-----------|
|                                           | Statutory                      | Employment Costs | Other Charges | Total Current | Capital | Total     |
| 381 Policy Development and Administration | 0                              | 167,936          | 187,487       | 355,423       | 10,183  | 365,606   |
| 382 Labour Administration Services        | 0                              | 247,185          | 205,127       | 452,312       | 15,673  | 467,985   |
| 383 Manpower Planning                     | 0                              | 0                | 791,326       | 791,326       | 112,676 | 904,002   |
| Agency Total                              | 0                              | 415,121          | 1,183,940     | 1,599,061     | 138,532 | 1,737,593 |

## STAFFING DETAILS

| COA  | Description                           | Filled |      |
|------|---------------------------------------|--------|------|
|      |                                       | 2025   | 2026 |
| 6111 | Administrative                        | 10     | 10   |
| 6112 | Senior Technical                      | 4      | 7    |
| 6113 | Other Technical and Craft Skilled     | 29     | 24   |
| 6114 | Clerical and Office Support           | 12     | 12   |
| 6115 | Semi-Skilled Operatives and Unskilled | 8      | 8    |
| 6116 | Contracted Employees                  | 61     | 71   |
| 6117 | Temporary Employees                   | 0      | 0    |
|      | Total                                 | 124    | 132  |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 38 Ministry of Labour and Manpower Planning**

**Programme: 381 - Policy Development and Administration**

**Programme Objective:** To formulate policies to address labour standards, industrial relations, employment planning; 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,013,342   | 1,149,724   | 1,126,706    | 365,606     |
|           | <b>Total Appropriated Current Expenditure</b> | 817,497     | 957,677     | 937,583      | 355,423     |
| 610       | Total Employment Costs                        | 107,979     | 128,196     | 128,185      | 167,936     |
| 611       | Total Wages and Salaries                      | 104,871     | 121,577     | 122,240      | 159,727     |
| 613       | Overhead Expenses                             | 3,108       | 6,619       | 5,945        | 8,209       |
| 620       | Total Other Charges                           | 709,518     | 829,481     | 809,398      | 187,487     |
|           | <b>Total Appropriated Capital Expenditure</b> | 195,846     | 192,047     | 189,123      | 10,183      |
|           | <b>Programme Total</b>                        | 1,013,342   | 1,149,724   | 1,126,706    | 365,606     |

**Programme: 382 - Labour Administration Services**

**Programme Objective:** To maintain and improve industrial relations, working conditions and the working environment.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 335,396     | 410,876     | 387,581      | 467,985     |
|           | <b>Total Appropriated Current Expenditure</b> | 325,406     | 385,876     | 365,221      | 452,312     |
| 610       | Total Employment Costs                        | 171,490     | 207,348     | 207,064      | 247,185     |
| 611       | Total Wages and Salaries                      | 160,410     | 188,941     | 188,599      | 228,560     |
| 613       | Overhead Expenses                             | 11,081      | 18,407      | 18,466       | 18,625      |
| 620       | Total Other Charges                           | 153,916     | 178,528     | 158,157      | 205,127     |
|           | <b>Total Appropriated Capital Expenditure</b> | 9,990       | 25,000      | 22,360       | 15,673      |
|           | <b>Programme Total</b>                        | 335,396     | 410,876     | 387,581      | 467,985     |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 38 Ministry of Labour and Manpower Planning**

**Programme: 383 - Manpower Planning**

**Programme Objective:** To produce and disseminate labour market information and statistics through the conduct of data collection and research to guide manpower planning and investments, such that Guyana's human capital will be developed and increased in keeping with labour market demands to reduce unemployment and accelerate national development.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 0           | 0           | 0            | 904,002     |
|           | <b>Total Appropriated Current Expenditure</b> | 0           | 0           | 0            | 791,326     |
| 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            | 791,326     |
|           | <b>Total Appropriated Capital Expenditure</b> | 0           | 0           | 0            | 112,676     |
|           | <b>Programme Total</b>                        | 0           | 0           | 0            | 904,002     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 38 Ministry of Labour and Manpower Planning

Programme: 381 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>817,497</b> | <b>957,677</b> | <b>937,583</b> | <b>355,423</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>104,871</i> | <i>121,577</i> | <i>122,240</i> | <i>159,727</i> |
| 6111                                          | Administrative                                 | 5,482          | 13,397         | 13,889         | 14,468         |
| 6112                                          | Senior Technical                               | 0              | 2,500          | 2,526          | 3,338          |
| 6113                                          | Other Technical and Craft Skilled              | 0              | 1,364          | 2,704          | 3,415          |
| 6114                                          | Clerical and Office Support                    | 8,198          | 15,534         | 15,197         | 13,871         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,404          | 2,402          | 4,428          | 10,107         |
| 6116                                          | Contracted Employees                           | 89,786         | 86,380         | 83,496         | 114,528        |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>3,108</i>   | <i>6,619</i>   | <i>5,945</i>   | <i>8,209</i>   |
| 6131                                          | Other Direct Labour Costs                      | 540            | 720            | 728            | 660            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,543          | 3,081          | 2,217          | 4,011          |
| 6134                                          | National Insurance                             | 1,024          | 2,818          | 3,000          | 3,538          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>11,427</i>  | <i>8,592</i>   | <i>8,588</i>   | <i>8,752</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 425            | 430            | 429            | 430            |
| 6222                                          | Field Materials and Supplies                   | 944            | 975            | 975            | 1,000          |
| 6223                                          | Office Materials and Supplies                  | 7,127          | 4,087          | 4,083          | 4,087          |
| 6224                                          | Print and Non-Print Materials                  | 2,931          | 3,100          | 3,100          | 3,235          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>3,649</i>   | <i>4,734</i>   | <i>4,087</i>   | <i>5,154</i>   |
| 6231                                          | Fuel and Lubricants                            | 3,649          | 4,734          | 4,087          | 5,154          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>6,682</i>   | <i>6,761</i>   | <i>8,738</i>   | <i>18,061</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 3,682          | 3,700          | 5,677          | 15,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 3,000          | 3,061          | 3,060          | 3,061          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>928</i>     | <i>1,320</i>   | <i>699</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            | 928            | 1,320          | 699            | 1,500          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>19,854</i>  | <i>20,675</i>  | <i>20,608</i>  | <i>22,500</i>  |
| 6261                                          | Local Travel and Subsistence                   | 9,899          | 10,150         | 10,147         | 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: 38 Ministry of Labour and Manpower Planning

Programme: 381 - Policy Development and Administration

| Acct Code | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263      | Postage, Telex and Cablegrams                                 | 25             | 25             | 0              | 0              |
| 6264      | Vehicle Spares and Service                                    | 5,929          | 6,500          | 6,500          | 5,500          |
| 6265      | Other Transport, Travel and Postage                           | 4,000          | 4,000          | 3,961          | 5,000          |
|           | <i>Utility Charges</i>                                        | <i>21,661</i>  | <i>25,316</i>  | <i>23,310</i>  | <i>25,316</i>  |
| 6271      | Telephone & Internet Charges                                  | 6,217          | 6,678          | 5,050          | 6,678          |
| 6272      | Electricity Charges                                           | 14,049         | 17,034         | 16,883         | 17,034         |
| 6273      | Water Charges                                                 | 1,395          | 1,604          | 1,378          | 1,604          |
|           | <i>Other Goods and Services Purchased</i>                     | <i>56,285</i>  | <i>66,283</i>  | <i>53,498</i>  | <i>86,879</i>  |
| 6281      | Security Services                                             | 32,876         | 37,500         | 27,571         | 58,879         |
| 6282      | Equipment Maintenance                                         | 1,191          | 1,500          | 1,479          | 1,700          |
| 6283      | Cleaning and Extermination Services                           | 2,031          | 3,283          | 3,036          | 3,300          |
| 6284      | Other                                                         | 20,187         | 24,000         | 21,412         | 23,000         |
|           | <i>Other Operating Expenses</i>                               | <i>9,500</i>   | <i>9,938</i>   | <i>9,937</i>   | <i>12,225</i>  |
| 6291      | National and Other Events                                     | 5,500          | 5,500          | 5,500          | 7,500          |
| 6292      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293      | Refreshment and Meals                                         | 2,300          | 2,400          | 2,400          | 2,425          |
| 6294      | Other                                                         | 1,700          | 2,038          | 2,038          | 2,300          |
|           | <i>Education Subventions and Training</i>                     | <i>2,000</i>   | <i>2,829</i>   | <i>2,401</i>   | <i>3,100</i>   |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 2,000          | 2,829          | 2,401          | 3,100          |
|           | <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 &amp; Constitutional Agencies</i> | <i>577,533</i> | <i>679,033</i> | <i>677,533</i> | <i>0</i>       |
| 6321      | Subsidies and Contributions to Local Organisations            | 577,533        | 679,033        | 677,533        | 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              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>817,497</b> | <b>957,677</b> | <b>937,583</b> | <b>355,423</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 5         | 5         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 2         | 2         |
| 6114 | Clerical and Office Support           | 10        | 10        |
| 6115 | Semi-Skilled Operatives and Unskilled | 8         | 8         |
| 6116 | Contracted Employees                  | 27        | 28        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>53</b> | <b>54</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 38 Ministry of Labour and Manpower Planning

Programme: 382 - Labour Administration Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>325,406</b> | <b>385,876</b> | <b>365,221</b> | <b>452,312</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>160,410</i> | <i>188,941</i> | <i>188,599</i> | <i>228,560</i> |
| 6111                                          | Administrative                                 | 10,347         | 15,069         | 15,032         | 16,274         |
| 6112                                          | Senior Technical                               | 9,283          | 7,604          | 9,273          | 16,310         |
| 6113                                          | Other Technical and Craft Skilled              | 30,785         | 41,810         | 41,810         | 38,113         |
| 6114                                          | Clerical and Office Support                    | 3,640          | 2,993          | 2,934          | 3,232          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116                                          | Contracted Employees                           | 104,071        | 121,465        | 119,550        | 154,630        |
| 6117                                          | Temporary Employees                            | 2,283          | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>11,081</i>  | <i>18,407</i>  | <i>18,466</i>  | <i>18,625</i>  |
| 6131                                          | Other Direct Labour Costs                      | 1,361          | 5,062          | 5,062          | 4,725          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 5,295          | 7,551          | 7,610          | 7,883          |
| 6134                                          | National Insurance                             | 4,425          | 5,794          | 5,794          | 6,017          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>21,344</i>  | <i>18,617</i>  | <i>18,383</i>  | <i>20,990</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 245            | 253            | 252            | 290            |
| 6222                                          | Field Materials and Supplies                   | 4,720          | 4,864          | 4,829          | 5,000          |
| 6223                                          | Office Materials and Supplies                  | 5,338          | 5,500          | 5,335          | 5,700          |
| 6224                                          | Print and Non-Print Materials                  | 11,041         | 8,000          | 7,967          | 10,000         |
| <i>Fuel and Lubricants</i>                    |                                                | <i>2,719</i>   | <i>4,500</i>   | <i>1,499</i>   | <i>4,504</i>   |
| 6231                                          | Fuel and Lubricants                            | 2,719          | 4,500          | 1,499          | 4,504          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>13,405</i>  | <i>15,366</i>  | <i>15,031</i>  | <i>15,882</i>  |
| 6241                                          | Rental of Buildings                            | 3,000          | 3,000          | 3,000          | 3,000          |
| 6242                                          | Maintenance of Buildings                       | 7,405          | 8,500          | 8,272          | 9,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 3,000          | 3,866          | 3,760          | 3,882          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>1,200</i>   | <i>1,400</i>   | <i>1,317</i>   | <i>1,700</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            | 1,200          | 1,400          | 1,317          | 1,700          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>17,089</i>  | <i>25,302</i>  | <i>22,052</i>  | <i>30,756</i>  |
| 6261                                          | Local Travel and Subsistence                   | 13,184         | 16,046         | 18,465         | 18,000         |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 38 Ministry of Labour and Manpower Planning

Programme: 382 - Labour Administration Services

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0              | 256            | 10             | 256            |
| 6264                                                          | Vehicle Spares and Service                         | 2,230          | 3,000          | 3,000          | 3,500          |
| 6265                                                          | Other Transport, Travel and Postage                | 1,674          | 6,000          | 576            | 9,000          |
| <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>                     |                                                    | 21,074         | 21,599         | 23,707         | 23,595         |
| 6281                                                          | Security Services                                  | 9,788          | 9,788          | 8,716          | 11,184         |
| 6282                                                          | Equipment Maintenance                              | 800            | 1,000          | 867            | 1,100          |
| 6283                                                          | Cleaning and Extermination Services                | 787            | 811            | 474            | 811            |
| 6284                                                          | Other                                              | 9,700          | 10,000         | 13,650         | 10,500         |
| <i>Other Operating Expenses</i>                               |                                                    | 38,840         | 40,100         | 40,047         | 42,000         |
| 6291                                                          | National and Other Events                          | 25,500         | 26,400         | 26,400         | 27,000         |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 3,400          | 3,700          | 3,694          | 5,000          |
| 6294                                                          | Other                                              | 9,940          | 10,000         | 9,952          | 10,000         |
| <i>Education Subventions and Training</i>                     |                                                    | 15,000         | 16,644         | 15,870         | 16,700         |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302                                                          | Training (including Scholarships)                  | 15,000         | 16,644         | 15,870         | 16,700         |
| <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 &amp; Constitutional Agencies</i> |                                                    | 23,246         | 35,000         | 20,252         | 49,000         |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 19,310         | 31,000         | 20,252         | 31,000         |
| 6322                                                          | Subsidies and Contributions to Intl. Organisations | 3,936          | 4,000          | 0              | 18,000         |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>325,406</b> | <b>385,876</b> | <b>365,221</b> | <b>452,312</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 5         | 5         |
| 6112 | Senior Technical                      | 3         | 6         |
| 6113 | Other Technical and Craft Skilled     | 27        | 22        |
| 6114 | Clerical and Office Support           | 2         | 2         |
| 6115 | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116 | Contracted Employees                  | 34        | 43        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>71</b> | <b>78</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 38 Ministry of Labour and Manpower Planning

Programme: 383 - Manpower Planning

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|-------------|-------------|--------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0           | 0           | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>791,326</b> |
| <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>6,400</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 0           | 0           | 0            | 200            |
| 6222                                          | Field Materials and Supplies                   | 0           | 0           | 0            | 1,200          |
| 6223                                          | Office Materials and Supplies                  | 0           | 0           | 0            | 3,000          |
| 6224                                          | Print and Non-Print Materials                  | 0           | 0           | 0            | 2,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>2,360</i>   |
| 6231                                          | Fuel and Lubricants                            | 0           | 0           | 0            | 2,360          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>1,800</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            | 1,800          |
| <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 &amp; Postage</i>        |                                                | <i>0</i>    | <i>0</i>    | <i>0</i>     | <i>20,200</i>  |
| 6261                                          | Local Travel and Subsistence                   | 0           | 0           | 0            | 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: 38 Ministry of Labour and Manpower Planning

Programme: 383 - Manpower Planning

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------|-------------|--------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0           | 0           | 0            | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 0           | 0           | 0            | 3,200          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0           | 0           | 0            | 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>                     | 0           | 0           | 0            | 25,000         |
| 6281                                                      | Security Services                                             | 0           | 0           | 0            | 0              |
| 6282                                                      | Equipment Maintenance                                         | 0           | 0           | 0            | 0              |
| 6283                                                      | Cleaning and Extermination Services                           | 0           | 0           | 0            | 0              |
| 6284                                                      | Other                                                         | 0           | 0           | 0            | 25,000         |
|                                                           | <i>Other Operating Expenses</i>                               | 0           | 0           | 0            | 7,000          |
| 6291                                                      | National and Other Events                                     | 0           | 0           | 0            | 2,500          |
| 6292                                                      | Dietary                                                       | 0           | 0           | 0            | 0              |
| 6293                                                      | Refreshment and Meals                                         | 0           | 0           | 0            | 3,000          |
| 6294                                                      | Other                                                         | 0           | 0           | 0            | 1,500          |
|                                                           | <i>Education Subventions and Training</i>                     | 0           | 0           | 0            | 4,000          |
| 6301                                                      | Education Subventions and Grants                              | 0           | 0           | 0            | 0              |
| 6302                                                      | Training (including Scholarships)                             | 0           | 0           | 0            | 4,000          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0           | 0           | 0            | 0              |
| 6311                                                      | Rates and Taxes                                               | 0           | 0           | 0            | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0           | 0           | 0            | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | 0           | 0           | 0            | 724,566        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0           | 0           | 0            | 724,566        |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>791,326</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 39 Ministry of Human Services and Social Security

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 46,730,620  | 58,333,107  | 63,790,974   | 78,037,583  |
|           | <b>Total Appropriated Current Expenditure</b>   | 46,016,226  | 56,721,639  | 62,240,442   | 76,732,873  |
| 610       | Total Employment Costs                          | 1,431,831   | 1,722,904   | 1,722,320    | 2,080,605   |
| 620       | Total Other Charges                             | 44,584,395  | 54,998,736  | 60,518,122   | 74,652,268  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 714,393     | 1,611,468   | 1,550,532    | 1,304,710   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 46,730,620  | 58,333,107  | 63,790,974   | 78,037,583  |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |                   |                   |                  |                   |
|-------------------------------------------|--------------------------------|------------------|-------------------|-------------------|------------------|-------------------|
|                                           | Statutory                      | Employment Costs | Other Charges     | Total Current     | Capital          | Total             |
| 391 Policy Development and Administration | 0                              | 381,826          | 160,605           | 542,432           | 260,600          | 803,032           |
| 392 Social Services                       | 0                              | 1,199,457        | 73,820,698        | 75,020,155        | 667,130          | 75,687,285        |
| 393 Child Care and Protection             | 0                              | 499,322          | 670,965           | 1,170,287         | 376,980          | 1,547,267         |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>2,080,605</b> | <b>74,652,268</b> | <b>76,732,874</b> | <b>1,304,710</b> | <b>78,037,583</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 18         | 19         |
| 6112 | Senior Technical                      | 20         | 32         |
| 6113 | Other Technical and Craft Skilled     | 89         | 71         |
| 6114 | Clerical and Office Support           | 51         | 48         |
| 6115 | Semi-Skilled Operatives and Unskilled | 159        | 153        |
| 6116 | Contracted Employees                  | 400        | 495        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>737</b> | <b>818</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 677,320     | 707,535     | 655,579      | 803,032     |
|           | <b>Total Appropriated Current Expenditure</b> | 376,271     | 469,535     | 457,952      | 542,432     |
| 610       | Total Employment Costs                        | 271,592     | 314,841     | 314,589      | 381,826     |
| 611       | Total Wages and Salaries                      | 258,980     | 302,770     | 301,713      | 367,806     |
| 613       | Overhead Expenses                             | 12,612      | 12,070      | 12,876       | 14,020      |
| 620       | Total Other Charges                           | 104,679     | 154,694     | 143,363      | 160,605     |
|           | <b>Total Appropriated Capital Expenditure</b> | 301,049     | 238,000     | 197,626      | 260,600     |
|           | <b>Programme Total</b>                        | 677,320     | 707,535     | 655,579      | 803,032     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 45,026,529  | 56,411,711  | 61,993,305   | 75,687,285  |
|           | <b>Total Appropriated Current Expenditure</b> | 44,794,406  | 55,193,711  | 60,775,539   | 75,020,155  |
| 610       | Total Employment Costs                        | 796,223     | 1,008,593   | 1,008,395    | 1,199,457   |
| 611       | Total Wages and Salaries                      | 718,318     | 927,200     | 919,521      | 1,116,960   |
| 613       | Overhead Expenses                             | 77,905      | 81,393      | 88,874       | 82,497      |
| 620       | Total Other Charges                           | 43,998,183  | 54,185,118  | 59,767,144   | 73,820,698  |
|           | <b>Total Appropriated Capital Expenditure</b> | 232,123     | 1,218,000   | 1,217,766    | 667,130     |
|           | <b>Programme Total</b>                        | 45,026,529  | 56,411,711  | 61,993,305   | 75,687,285  |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,026,771   | 1,213,861   | 1,142,090    | 1,547,267   |
|           | <b>Total Appropriated Current Expenditure</b> | 845,548     | 1,058,393   | 1,006,950    | 1,170,287   |
| 610       | Total Employment Costs                        | 364,016     | 399,469     | 399,336      | 499,322     |
| 611       | Total Wages and Salaries                      | 328,843     | 365,211     | 358,515      | 462,127     |
| 613       | Overhead Expenses                             | 35,173      | 34,258      | 40,821       | 37,194      |
| 620       | Total Other Charges                           | 481,532     | 658,924     | 607,615      | 670,965     |
|           | <b>Total Appropriated Capital Expenditure</b> | 181,222     | 155,468     | 135,140      | 376,980     |
|           | <b>Programme Total</b>                        | 1,026,771   | 1,213,861   | 1,142,090    | 1,547,267   |

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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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>376,271</b> | <b>469,535</b> | <b>457,952</b> | <b>542,432</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>258,980</i> | <i>302,770</i> | <i>301,713</i> | <i>367,806</i> |
| 6111                                          | Administrative                                 | 10,052         | 11,843         | 13,670         | 14,292         |
| 6112                                          | Senior Technical                               | 4,407          | 1,825          | 3,645          | 5,310          |
| 6113                                          | Other Technical and Craft Skilled              | 1,679          | 1,679          | 160            | 0              |
| 6114                                          | Clerical and Office Support                    | 29,334         | 28,326         | 27,563         | 30,937         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 17,523         | 17,236         | 17,673         | 17,208         |
| 6116                                          | Contracted Employees                           | 195,985        | 241,861        | 239,003        | 300,060        |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>12,612</i>  | <i>12,070</i>  | <i>12,876</i>  | <i>14,020</i>  |
| 6131                                          | Other Direct Labour Costs                      | 2,229          | 1,994          | 2,398          | 2,010          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 5,591          | 5,155          | 5,405          | 6,319          |
| 6134                                          | National Insurance                             | 4,791          | 4,921          | 5,073          | 5,691          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>6,157</i>   | <i>17,520</i>  | <i>18,190</i>  | <i>17,520</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 60             | 60             | 49             | 60             |
| 6222                                          | Field Materials and Supplies                   | 243            | 260            | 230            | 260            |
| 6223                                          | Office Materials and Supplies                  | 372            | 11,200         | 10,443         | 11,200         |
| 6224                                          | Print and Non-Print Materials                  | 5,482          | 6,000          | 7,468          | 6,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>9,470</i>   | <i>9,800</i>   | <i>11,800</i>  | <i>11,800</i>  |
| 6231                                          | Fuel and Lubricants                            | 9,470          | 9,800          | 11,800         | 11,800         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>5,192</i>   | <i>12,200</i>  | <i>12,739</i>  | <i>14,600</i>  |
| 6241                                          | Rental of Buildings                            | 4,200          | 4,200          | 4,200          | 6,600          |
| 6242                                          | Maintenance of Buildings                       | 919            | 5,000          | 5,551          | 5,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 74             | 3,000          | 2,988          | 3,000          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>0</i>       | <i>4,500</i>   | <i>1,166</i>   | <i>3,000</i>   |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 0              | 4,500          | 1,166          | 3,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>14,543</i>  | <i>20,400</i>  | <i>20,969</i>  | <i>21,404</i>  |
| 6261                                          | Local Travel and Subsistence                   | 4,432          | 5,500          | 5,473          | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263      | Postage, Telex and Cablegrams                                 | 100            | 100            | 100            | 100            |
| 6264      | Vehicle Spares and Service                                    | 8,558          | 9,800          | 10,396         | 10,804         |
| 6265      | Other Transport, Travel and Postage                           | 1,453          | 5,000          | 5,000          | 5,000          |
|           | <i>Utility Charges</i>                                        | <i>23,980</i>  | <i>24,300</i>  | <i>18,204</i>  | <i>20,300</i>  |
| 6271      | Telephone & Internet Charges                                  | 4,543          | 4,800          | 4,712          | 4,800          |
| 6272      | Electricity Charges                                           | 17,954         | 18,000         | 12,664         | 14,000         |
| 6273      | Water Charges                                                 | 1,482          | 1,500          | 828            | 1,500          |
|           | <i>Other Goods and Services Purchased</i>                     | <i>25,270</i>  | <i>36,824</i>  | <i>34,295</i>  | <i>42,831</i>  |
| 6281      | Security Services                                             | 16,808         | 21,024         | 9,402          | 21,031         |
| 6282      | Equipment Maintenance                                         | 1,065          | 3,900          | 2,684          | 3,900          |
| 6283      | Cleaning and Extermination Services                           | 2,700          | 2,900          | 2,883          | 2,900          |
| 6284      | Other                                                         | 4,696          | 9,000          | 19,326         | 15,000         |
|           | <i>Other Operating Expenses</i>                               | <i>13,623</i>  | <i>21,260</i>  | <i>18,570</i>  | <i>21,260</i>  |
| 6291      | National and Other Events                                     | 8,052          | 10,300         | 9,566          | 10,300         |
| 6292      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293      | Refreshment and Meals                                         | 3,454          | 3,960          | 3,959          | 3,960          |
| 6294      | Other                                                         | 2,118          | 7,000          | 5,045          | 7,000          |
|           | <i>Education Subventions and Training</i>                     | <i>124</i>     | <i>900</i>     | <i>441</i>     | <i>900</i>     |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 124            | 900            | 441            | 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 &amp; Constitutional Agencies</i> | <i>6,000</i>   | <i>6,670</i>   | <i>6,670</i>   | <i>6,670</i>   |
| 6321      | Subsidies and Contributions to Local Organisations            | 6,000          | 6,670          | 6,670          | 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              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>376,271</b> | <b>469,535</b> | <b>457,952</b> | <b>542,432</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 6          | 6          |
| 6112 | Senior Technical                      | 1          | 2          |
| 6113 | Other Technical and Craft Skilled     | 1          | 0          |
| 6114 | Clerical and Office Support           | 21         | 21         |
| 6115 | Semi-Skilled Operatives and Unskilled | 14         | 13         |
| 6116 | Contracted Employees                  | 88         | 106        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>131</b> | <b>148</b> |

# 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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>44,794,406</b> | <b>55,193,711</b> | <b>60,775,539</b> | <b>75,020,155</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>718,318</i>    | <i>927,200</i>    | <i>919,521</i>    | <i>1,116,960</i>  |
| 6111                                          | Administrative                                 | 19,201            | 19,201            | 22,661            | 26,521            |
| 6112                                          | Senior Technical                               | 32,572            | 31,112            | 28,888            | 28,837            |
| 6113                                          | Other Technical and Craft Skilled              | 90,566            | 102,176           | 105,467           | 99,183            |
| 6114                                          | Clerical and Office Support                    | 26,591            | 26,640            | 25,223            | 28,810            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 162,595           | 164,274           | 165,632           | 171,825           |
| 6116                                          | Contracted Employees                           | 386,793           | 583,797           | 571,649           | 761,784           |
| 6117                                          | Temporary Employees                            | 0                 | 0                 | 0                 | 0                 |
| <i>Overhead Expenses</i>                      |                                                | <i>77,905</i>     | <i>81,393</i>     | <i>88,874</i>     | <i>82,497</i>     |
| 6131                                          | Other Direct Labour Costs                      | 6,194             | 4,301             | 8,184             | 4,033             |
| 6132                                          | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133                                          | Benefits & Allowances                          | 44,993            | 48,484            | 51,930            | 49,089            |
| 6134                                          | National Insurance                             | 26,718            | 28,608            | 28,761            | 29,375            |
| 6135                                          | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>20,280</i>     | <i>41,600</i>     | <i>40,270</i>     | <i>46,600</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 2,838             | 7,000             | 6,863             | 7,000             |
| 6222                                          | Field Materials and Supplies                   | 7,673             | 17,000            | 18,772            | 22,000            |
| 6223                                          | Office Materials and Supplies                  | 564               | 4,000             | 3,137             | 4,000             |
| 6224                                          | Print and Non-Print Materials                  | 9,204             | 13,600            | 11,497            | 13,600            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>16,752</i>     | <i>19,000</i>     | <i>18,996</i>     | <i>19,000</i>     |
| 6231                                          | Fuel and Lubricants                            | 16,752            | 19,000            | 18,996            | 19,000            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>64,898</i>     | <i>131,760</i>    | <i>116,500</i>    | <i>137,773</i>    |
| 6241                                          | Rental of Buildings                            | 6,810             | 26,760            | 12,940            | 32,773            |
| 6242                                          | Maintenance of Buildings                       | 42,801            | 47,000            | 25,088            | 47,000            |
| 6243                                          | Janitorial and Cleaning Supplies               | 15,287            | 58,000            | 78,471            | 58,000            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>28,815</i>     | <i>18,800</i>     | <i>7,021</i>      | <i>18,800</i>     |
| 6251                                          | Maintenance of Roads                           | 11,524            | 0                 | 313               | 0                 |
| 6252                                          | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0                 |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0                 |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255                                          | Maintenance of Other Infrastructure            | 17,291            | 18,800            | 6,708             | 18,800            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>26,591</i>     | <i>29,657</i>     | <i>27,745</i>     | <i>29,750</i>     |
| 6261                                          | Local Travel and Subsistence                   | 11,189            | 12,000            | 10,634            | 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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|---------------------------------------------------------------|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 7                 | 7                 | 246               | 100               |
| 6264                                                          | Vehicle Spares and Service                         | 8,463             | 9,900             | 9,870             | 9,900             |
| 6265                                                          | Other Transport, Travel and Postage                | 6,932             | 7,750             | 6,995             | 7,750             |
| <i>Utility Charges</i>                                        |                                                    | 50,372            | 59,500            | 58,302            | 59,500            |
| 6271                                                          | Telephone & Internet Charges                       | 6,872             | 8,500             | 8,485             | 8,500             |
| 6272                                                          | Electricity Charges                                | 31,500            | 36,000            | 36,000            | 36,000            |
| 6273                                                          | Water Charges                                      | 12,000            | 15,000            | 13,817            | 15,000            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 222,644           | 305,885           | 286,169           | 341,769           |
| 6281                                                          | Security Services                                  | 128,295           | 184,185           | 132,494           | 202,661           |
| 6282                                                          | Equipment Maintenance                              | 3,084             | 10,700            | 6,173             | 10,700            |
| 6283                                                          | Cleaning and Extermination Services                | 10,919            | 12,000            | 13,039            | 15,408            |
| 6284                                                          | Other                                              | 80,345            | 99,000            | 134,463           | 113,000           |
| <i>Other Operating Expenses</i>                               |                                                    | 138,183           | 228,500           | 321,311           | 249,500           |
| 6291                                                          | National and Other Events                          | 9,592             | 21,000            | 19,921            | 21,000            |
| 6292                                                          | Dietary                                            | 98,623            | 155,000           | 228,064           | 155,000           |
| 6293                                                          | Refreshment and Meals                              | 2,368             | 5,500             | 5,500             | 5,500             |
| 6294                                                          | Other                                              | 27,599            | 47,000            | 67,826            | 68,000            |
| <i>Education Subventions and Training</i>                     |                                                    | 81,418            | 224,600           | 327,747           | 330,000           |
| 6301                                                          | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302                                                          | Training (including Scholarships)                  | 81,418            | 224,600           | 327,747           | 330,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 780               | 1,257             | 316               | 1,157             |
| 6311                                                          | Rates and Taxes                                    | 780               | 1,257             | 316               | 1,157             |
| 6312                                                          | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0                 |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |                                                    | 190,202           | 193,702           | 188,312           | 195,730           |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 190,202           | 190,952           | 187,262           | 192,980           |
| 6322                                                          | Subsidies and Contributions to Intl. Organisations | 0                 | 2,750             | 1,050             | 2,750             |
| 6323                                                          | Constitutional Agencies                            | 0                 | 0                 | 0                 | 0                 |
| <i>Refunds of Revenues</i>                                    |                                                    | 0                 | 0                 | 0                 | 0                 |
| 6331                                                          | Refunds of Revenues                                | 0                 | 0                 | 0                 | 0                 |
| <i>Pensions and Social Assistance</i>                         |                                                    | 43,157,249        | 52,930,857        | 58,374,457        | 72,391,118        |
| 6341                                                          | Non-Pensionable Employees                          | 0                 | 0                 | 0                 | 0                 |
| 6342                                                          | Pension Increases                                  | 0                 | 0                 | 0                 | 0                 |
| 6343                                                          | Old Age Pensions and Social Assistance             | 43,157,249        | 52,930,857        | 58,374,457        | 72,391,118        |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>44,794,406</b> | <b>55,193,711</b> | <b>60,775,539</b> | <b>75,020,155</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 5          | 7          |
| 6112 | Senior Technical                      | 12         | 10         |
| 6113 | Other Technical and Craft Skilled     | 53         | 48         |
| 6114 | Clerical and Office Support           | 21         | 21         |
| 6115 | Semi-Skilled Operatives and Unskilled | 123        | 119        |
| 6116 | Contracted Employees                  | 230        | 282        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>444</b> | <b>487</b> |

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 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|----------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>845,548</b> | <b>1,058,393</b> | <b>1,006,950</b> | <b>1,170,287</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>328,843</i> | <i>365,211</i>   | <i>358,515</i>   | <i>462,127</i>   |
| 6111                                          | Administrative                                 | 19,896         | 20,083           | 22,329           | 22,086           |
| 6112                                          | Senior Technical                               | 18,288         | 17,813           | 28,804           | 52,722           |
| 6113                                          | Other Technical and Craft Skilled              | 71,339         | 68,124           | 57,971           | 48,613           |
| 6114                                          | Clerical and Office Support                    | 11,723         | 11,238           | 9,706            | 8,135            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 26,816         | 27,128           | 27,076           | 28,258           |
| 6116                                          | Contracted Employees                           | 180,782        | 220,825          | 212,629          | 302,313          |
| 6117                                          | Temporary Employees                            | 0              | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>35,173</i>  | <i>34,258</i>    | <i>40,821</i>    | <i>37,194</i>    |
| 6131                                          | Other Direct Labour Costs                      | 6,835          | 4,940            | 7,243            | 5,607            |
| 6132                                          | Incentives                                     | 0              | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 16,871         | 17,155           | 21,415           | 18,329           |
| 6134                                          | National Insurance                             | 11,466         | 12,163           | 12,163           | 13,259           |
| 6135                                          | Pensions                                       | 0              | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0              | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>8,589</i>   | <i>15,800</i>    | <i>14,276</i>    | <i>15,800</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 1              | 1,300            | 1,308            | 1,300            |
| 6222                                          | Field Materials and Supplies                   | 333            | 1,500            | 1,499            | 1,500            |
| 6223                                          | Office Materials and Supplies                  | 1,633          | 5,500            | 3,970            | 5,500            |
| 6224                                          | Print and Non-Print Materials                  | 6,622          | 7,500            | 7,500            | 7,500            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>9,066</i>   | <i>9,500</i>     | <i>10,636</i>    | <i>9,500</i>     |
| 6231                                          | Fuel and Lubricants                            | 9,066          | 9,500            | 10,636           | 9,500            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>25,400</i>  | <i>41,600</i>    | <i>44,329</i>    | <i>41,600</i>    |
| 6241                                          | Rental of Buildings                            | 5,400          | 15,600           | 8,550            | 15,600           |
| 6242                                          | Maintenance of Buildings                       | 17,400         | 20,500           | 22,625           | 20,500           |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,600          | 5,500            | 13,154           | 5,500            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>10,385</i>  | <i>11,000</i>    | <i>4,731</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            | 10,385         | 11,000           | 4,731            | 11,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>21,084</i>  | <i>22,820</i>    | <i>22,512</i>    | <i>22,820</i>    |
| 6261                                          | Local Travel and Subsistence                   | 9,670          | 9,800            | 9,682            | 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 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|----------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 20             | 20               | 20               | 20               |
| 6264      | Vehicle Spares and Service                                    | 7,900          | 8,500            | 8,480            | 8,500            |
| 6265      | Other Transport, Travel and Postage                           | 3,494          | 4,500            | 4,331            | 4,500            |
|           | <i>Utility Charges</i>                                        | <i>16,418</i>  | <i>23,300</i>    | <i>22,201</i>    | <i>23,300</i>    |
| 6271      | Telephone & Internet Charges                                  | 2,299          | 4,500            | 4,400            | 4,500            |
| 6272      | Electricity Charges                                           | 11,000         | 14,500           | 14,500           | 14,500           |
| 6273      | Water Charges                                                 | 3,119          | 4,300            | 3,301            | 4,300            |
|           | <i>Other Goods and Services Purchased</i>                     | <i>138,092</i> | <i>156,456</i>   | <i>144,064</i>   | <i>166,077</i>   |
| 6281      | Security Services                                             | 74,324         | 88,756           | 82,607           | 98,377           |
| 6282      | Equipment Maintenance                                         | 3,327          | 6,400            | 6,080            | 6,400            |
| 6283      | Cleaning and Extermination Services                           | 8,397          | 8,900            | 8,570            | 8,900            |
| 6284      | Other                                                         | 52,044         | 52,400           | 46,807           | 52,400           |
|           | <i>Other Operating Expenses</i>                               | <i>97,343</i>  | <i>190,700</i>   | <i>161,707</i>   | <i>192,200</i>   |
| 6291      | National and Other Events                                     | 10,116         | 12,300           | 11,253           | 12,300           |
| 6292      | Dietary                                                       | 39,280         | 121,500          | 102,030          | 123,000          |
| 6293      | Refreshment and Meals                                         | 1,529          | 1,900            | 1,764            | 1,900            |
| 6294      | Other                                                         | 46,418         | 55,000           | 46,661           | 55,000           |
|           | <i>Education Subventions and Training</i>                     | <i>7,855</i>   | <i>15,000</i>    | <i>13,257</i>    | <i>15,000</i>    |
| 6301      | Education Subventions and Grants                              | 0              | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 7,855          | 15,000           | 13,257           | 15,000           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>330</i>     | <i>700</i>       | <i>653</i>       | <i>700</i>       |
| 6311      | Rates and Taxes                                               | 330            | 700              | 653              | 700              |
| 6312      | Subventions to Local Authorities                              | 0              | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>106,468</i> | <i>128,368</i>   | <i>127,968</i>   | <i>127,968</i>   |
| 6321      | Subsidies and Contributions to Local Organisations            | 106,468        | 128,368          | 127,968          | 127,968          |
| 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>40,502</i>  | <i>43,680</i>    | <i>41,280</i>    | <i>45,000</i>    |
| 6341      | Non-Pensionable Employees                                     | 0              | 0                | 0                | 0                |
| 6342      | Pension Increases                                             | 0              | 0                | 0                | 0                |
| 6343      | Old Age Pensions and Social Assistance                        | 40,502         | 43,680           | 41,280           | 45,000           |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>845,548</b> | <b>1,058,393</b> | <b>1,006,950</b> | <b>1,170,287</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 7          | 6          |
| 6112 | Senior Technical                      | 7          | 20         |
| 6113 | Other Technical and Craft Skilled     | 35         | 23         |
| 6114 | Clerical and Office Support           | 9          | 6          |
| 6115 | Semi-Skilled Operatives and Unskilled | 22         | 21         |
| 6116 | Contracted Employees                  | 82         | 107        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>162</b> | <b>183</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 40 Ministry of Education

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 69,937,171  | 100,018,434 | 98,588,784   | 100,207,496 |
|           | <b>Total Appropriated Current Expenditure</b>   | 43,040,382  | 57,472,306  | 58,677,526   | 68,994,299  |
| 610       | Total Employment Costs                          | 8,741,634   | 11,081,845  | 11,489,370   | 12,779,864  |
| 620       | Total Other Charges                             | 34,298,748  | 46,390,461  | 47,188,156   | 56,214,435  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 26,896,790  | 42,546,128  | 39,911,258   | 31,213,197  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 69,937,171  | 100,018,434 | 98,588,784   | 100,207,496 |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                   |                   |                   |                   |                    |
|-------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
|                                           | Statutory                      | Employment        | Other             | Total Current     | Capital           | Total              |
| 401 Policy Development and Administration | 0                              | 1,446,973         | 2,214,168         | 3,661,141         | 3,905,000         | 7,566,141          |
| 402 Training and Development              | 0                              | 1,478,294         | 2,445,767         | 3,924,061         | 411,591           | 4,335,652          |
| 403 Nursery Education                     | 0                              | 1,107,545         | 6,410,470         | 7,518,015         | 686,690           | 8,204,705          |
| 404 Primary Education                     | 0                              | 2,567,160         | 18,455,829        | 21,022,989        | 3,808,888         | 24,831,877         |
| 405 Secondary Education                   | 0                              | 5,456,174         | 10,424,183        | 15,880,356        | 19,102,747        | 34,983,103         |
| 406 Post-Secondary/Tertiary Education     | 0                              | 723,719           | 16,264,018        | 16,987,738        | 3,298,281         | 20,286,019         |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>12,779,864</b> | <b>56,214,435</b> | <b>68,994,300</b> | <b>31,213,197</b> | <b>100,207,496</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 904         | 941         |
| 6112 | Senior Technical                      | 1200        | 1281        |
| 6113 | Other Technical and Craft Skilled     | 452         | 353         |
| 6114 | Clerical and Office Support           | 214         | 191         |
| 6115 | Semi-Skilled Operatives and Unskilled | 263         | 247         |
| 6116 | Contracted Employees                  | 746         | 830         |
| 6117 | Temporary Employees                   | 170         | 131         |
|      | <b>Total</b>                          | <b>3949</b> | <b>3974</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 4,417,935   | 5,816,533   | 4,411,319    | 7,566,141   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,445,575   | 2,788,451   | 2,755,910    | 3,661,141   |
| 610       | Total Employment Costs                        | 976,229     | 1,252,694   | 1,251,185    | 1,446,973   |
| 611       | Total Wages and Salaries                      | 901,977     | 1,148,273   | 1,147,264    | 1,332,496   |
| 613       | Overhead Expenses                             | 74,253      | 104,421     | 103,921      | 114,477     |
| 620       | Total Other Charges                           | 1,469,346   | 1,535,757   | 1,504,725    | 2,214,168   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,972,360   | 3,028,082   | 1,655,410    | 3,905,000   |
|           | <b>Programme Total</b>                        | 4,417,935   | 5,816,533   | 4,411,319    | 7,566,141   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,019,279   | 4,045,175   | 3,953,694    | 4,335,652   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,783,999   | 3,641,175   | 3,571,715    | 3,924,061   |
| 610       | Total Employment Costs                        | 800,817     | 1,263,355   | 1,262,340    | 1,478,294   |
| 611       | Total Wages and Salaries                      | 747,067     | 1,172,214   | 1,172,139    | 1,359,707   |
| 613       | Overhead Expenses                             | 53,750      | 91,141      | 90,201       | 118,587     |
| 620       | Total Other Charges                           | 1,983,183   | 2,377,820   | 2,309,375    | 2,445,767   |
|           | <b>Total Appropriated Capital Expenditure</b> | 235,280     | 404,000     | 381,979      | 411,591     |
|           | <b>Programme Total</b>                        | 3,019,279   | 4,045,175   | 3,953,694    | 4,335,652   |



# 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 with national standards.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 7,324,380   | 7,020,927   | 7,243,207    | 8,204,705   |
|           | <b>Total Appropriated Current Expenditure</b> | 4,278,709   | 5,485,004   | 5,708,440    | 7,518,015   |
| 610       | Total Employment Costs                        | 845,418     | 998,889     | 998,507      | 1,107,545   |
| 611       | Total Wages and Salaries                      | 789,583     | 917,338     | 916,956      | 1,008,584   |
| 613       | Overhead Expenses                             | 55,835      | 81,551      | 81,551       | 98,961      |
| 620       | Total Other Charges                           | 3,433,291   | 4,486,115   | 4,709,933    | 6,410,470   |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,045,672   | 1,535,923   | 1,534,768    | 686,690     |
|           | <b>Programme Total</b>                        | 7,324,380   | 7,020,927   | 7,243,207    | 8,204,705   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 17,421,673  | 23,303,396  | 24,224,678   | 24,831,877  |
|           | <b>Total Appropriated Current Expenditure</b> | 14,199,387  | 16,664,364  | 17,591,859   | 21,022,989  |
| 610       | Total Employment Costs                        | 1,935,576   | 2,376,601   | 2,375,523    | 2,567,160   |
| 611       | Total Wages and Salaries                      | 1,781,577   | 2,127,717   | 2,126,663    | 2,293,862   |
| 613       | Overhead Expenses                             | 154,000     | 248,884     | 248,860      | 273,298     |
| 620       | Total Other Charges                           | 12,263,810  | 14,287,763  | 15,216,336   | 18,455,829  |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,222,286   | 6,639,032   | 6,632,819    | 3,808,888   |
|           | <b>Programme Total</b>                        | 17,421,673  | 23,303,396  | 24,224,678   | 24,831,877  |

# 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 with national standards.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 29,091,526  | 41,325,183  | 41,438,454   | 34,983,103  |
|           | <b>Total Appropriated Current Expenditure</b> | 12,049,256  | 13,366,151  | 13,525,561   | 15,880,356  |
| 610       | Total Employment Costs                        | 3,633,411   | 4,524,634   | 4,936,719    | 5,456,174   |
| 611       | Total Wages and Salaries                      | 3,325,356   | 4,051,827   | 4,395,485    | 4,844,924   |
| 613       | Overhead Expenses                             | 308,055     | 472,807     | 541,233      | 611,249     |
| 620       | Total Other Charges                           | 8,415,845   | 8,841,517   | 8,588,843    | 10,424,183  |
|           | <b>Total Appropriated Capital Expenditure</b> | 17,042,270  | 27,959,032  | 27,912,892   | 19,102,747  |
|           | <b>Programme Total</b>                        | 29,091,526  | 41,325,183  | 41,438,454   | 34,983,103  |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 8,662,377   | 18,507,220  | 17,317,431   | 20,286,019  |
|           | <b>Total Appropriated Current Expenditure</b> | 7,283,455   | 15,527,161  | 15,524,041   | 16,987,738  |
| 610       | Total Employment Costs                        | 550,182     | 665,672     | 665,097      | 723,719     |
| 611       | Total Wages and Salaries                      | 491,389     | 594,215     | 597,615      | 644,216     |
| 613       | Overhead Expenses                             | 58,793      | 71,457      | 67,482       | 79,503      |
| 620       | Total Other Charges                           | 6,733,273   | 14,861,489  | 14,858,944   | 16,264,018  |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,378,922   | 2,980,059   | 1,793,391    | 3,298,281   |
|           | <b>Programme Total</b>                        | 8,662,377   | 18,507,220  | 17,317,431   | 20,286,019  |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,445,575</b> | <b>2,788,451</b> | <b>2,755,910</b> | <b>3,661,141</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>901,977</i>   | <i>1,148,273</i> | <i>1,147,264</i> | <i>1,332,496</i> |
| 6111                                          | Administrative                                 | 86,530           | 91,218           | 91,218           | 100,164          |
| 6112                                          | Senior Technical                               | 74,893           | 208,205          | 216,543          | 304,974          |
| 6113                                          | Other Technical and Craft Skilled              | 16,843           | 18,119           | 18,119           | 17,155           |
| 6114                                          | Clerical and Office Support                    | 122,237          | 121,280          | 112,663          | 105,941          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 55,139           | 57,039           | 56,827           | 57,428           |
| 6116                                          | Contracted Employees                           | 541,010          | 647,088          | 646,570          | 744,009          |
| 6117                                          | Temporary Employees                            | 5,324            | 5,324            | 5,324            | 2,824            |
| <i>Overhead Expenses</i>                      |                                                | <i>74,253</i>    | <i>104,421</i>   | <i>103,921</i>   | <i>114,477</i>   |
| 6131                                          | Other Direct Labour Costs                      | 9,978            | 11,955           | 11,455           | 13,460           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 34,344           | 55,950           | 55,950           | 62,923           |
| 6134                                          | National Insurance                             | 29,930           | 36,516           | 36,516           | 38,094           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>107,036</i>   | <i>109,600</i>   | <i>107,326</i>   | <i>114,250</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 1,905            | 2,100            | 2,029            | 2,100            |
| 6222                                          | Field Materials and Supplies                   | 25,941           | 26,500           | 26,302           | 26,900           |
| 6223                                          | Office Materials and Supplies                  | 25,036           | 25,200           | 25,012           | 25,250           |
| 6224                                          | Print and Non-Print Materials                  | 54,153           | 55,800           | 53,982           | 60,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>16,299</i>    | <i>17,000</i>    | <i>13,017</i>    | <i>17,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 16,299           | 17,000           | 13,017           | 17,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>63,074</i>    | <i>64,500</i>    | <i>64,315</i>    | <i>66,400</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 39,500           | 40,000           | 39,969           | 40,900           |
| 6243                                          | Janitorial and Cleaning Supplies               | 23,574           | 24,500           | 24,346           | 25,500           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>13,461</i>    | <i>13,980</i>    | <i>13,294</i>    | <i>14,280</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 13,461           | 13,980           | 13,294           | 14,280           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>201,258</i>   | <i>202,727</i>   | <i>203,913</i>   | <i>207,406</i>   |
| 6261                                          | Local Travel and Subsistence                   | 151,971          | 152,000          | 150,402          | 153,000          |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 595              | 706              | 296              | 706              |
| 6264                                                      | Vehicle Spares and Service                                    | 37,253           | 38,321           | 42,135           | 42,000           |
| 6265                                                      | Other Transport, Travel and Postage                           | 11,439           | 11,700           | 11,080           | 11,700           |
|                                                           | <i>Utility Charges</i>                                        | <i>88,049</i>    | <i>98,000</i>    | <i>97,999</i>    | <i>99,300</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 16,509           | 25,000           | 24,999           | 26,000           |
| 6272                                                      | Electricity Charges                                           | 52,870           | 53,000           | 53,000           | 53,000           |
| 6273                                                      | Water Charges                                                 | 18,670           | 20,000           | 20,000           | 20,300           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>468,122</i>   | <i>488,389</i>   | <i>466,501</i>   | <i>495,689</i>   |
| 6281                                                      | Security Services                                             | 133,121          | 145,989          | 125,015          | 145,989          |
| 6282                                                      | Equipment Maintenance                                         | 32,038           | 32,100           | 31,985           | 32,300           |
| 6283                                                      | Cleaning and Extermination Services                           | 20,932           | 21,300           | 22,377           | 22,400           |
| 6284                                                      | Other                                                         | 282,031          | 289,000          | 287,123          | 295,000          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>66,008</i>    | <i>68,100</i>    | <i>66,855</i>    | <i>70,600</i>    |
| 6291                                                      | National and Other Events                                     | 55,449           | 57,000           | 56,732           | 59,000           |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 4,370            | 4,700            | 4,520            | 4,900            |
| 6294                                                      | Other                                                         | 6,189            | 6,400            | 5,604            | 6,700            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>289,249</i>   | <i>318,782</i>   | <i>313,441</i>   | <i>968,964</i>   |
| 6301                                                      | Education Subventions and Grants                              | 254,654          | 282,782          | 277,652          | 930,864          |
| 6302                                                      | Training (including Scholarships)                             | 34,594           | 36,000           | 35,789           | 38,100           |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>7,418</i>     | <i>8,000</i>     | <i>7,533</i>     | <i>8,000</i>     |
| 6311                                                      | Rates and Taxes                                               | 7,418            | 8,000            | 7,533            | 8,000            |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>149,374</i>   | <i>146,679</i>   | <i>150,531</i>   | <i>152,279</i>   |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 250              | 250              | 250              | 250              |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 149,124          | 146,429          | 150,281          | 152,029          |
| 6323                                                      | Constitutional Agencies                                       | 0                | 0                | 0                | 0                |
|                                                           | <i>Refunds of 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,445,575</b> | <b>2,788,451</b> | <b>2,755,910</b> | <b>3,661,141</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 30         | 29         |
| 6112 | Senior Technical                      | 56         | 55         |
| 6113 | Other Technical and Craft Skilled     | 10         | 8          |
| 6114 | Clerical and Office Support           | 79         | 70         |
| 6115 | Semi-Skilled Operatives and Unskilled | 44         | 39         |
| 6116 | Contracted Employees                  | 200        | 224        |
| 6117 | Temporary Employees                   | 2          | 1          |
|      | <b>Total</b>                          | <b>421</b> | <b>426</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,783,999</b> | <b>3,641,175</b> | <b>3,571,715</b> | <b>3,924,061</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>747,067</i>   | <i>1,172,214</i> | <i>1,172,139</i> | <i>1,359,707</i> |
| 6111                                          | Administrative                                 | 36,156           | 36,000           | 34,883           | 36,453           |
| 6112                                          | Senior Technical                               | 377,009          | 473,124          | 523,691          | 643,520          |
| 6113                                          | Other Technical and Craft Skilled              | 10,627           | 11,488           | 11,488           | 14,415           |
| 6114                                          | Clerical and Office Support                    | 61,535           | 72,797           | 60,356           | 55,630           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 36,006           | 36,903           | 39,268           | 39,074           |
| 6116                                          | Contracted Employees                           | 186,622          | 240,028          | 254,309          | 304,561          |
| 6117                                          | Temporary Employees                            | 39,112           | 301,874          | 248,143          | 266,054          |
| <i>Overhead Expenses</i>                      |                                                | <i>53,750</i>    | <i>91,141</i>    | <i>90,201</i>    | <i>118,587</i>   |
| 6131                                          | Other Direct Labour Costs                      | 4,996            | 4,996            | 4,056            | 5,530            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 23,339           | 42,822           | 42,822           | 63,247           |
| 6134                                          | National Insurance                             | 25,415           | 43,323           | 43,323           | 49,811           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>237,172</i>   | <i>244,500</i>   | <i>238,006</i>   | <i>257,550</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 1,163            | 1,300            | 1,211            | 1,300            |
| 6222                                          | Field Materials and Supplies                   | 118,557          | 121,000          | 119,215          | 130,000          |
| 6223                                          | Office Materials and Supplies                  | 28,885           | 29,200           | 28,815           | 29,250           |
| 6224                                          | Print and Non-Print Materials                  | 88,567           | 93,000           | 88,766           | 97,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>4,500</i>     | <i>4,700</i>     | <i>4,053</i>     | <i>4,900</i>     |
| 6231                                          | Fuel and Lubricants                            | 4,500            | 4,700            | 4,053            | 4,900            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>65,595</i>    | <i>67,600</i>    | <i>64,911</i>    | <i>69,000</i>    |
| 6241                                          | Rental of Buildings                            | 399              | 500              | 498              | 500              |
| 6242                                          | Maintenance of Buildings                       | 43,297           | 45,000           | 42,769           | 45,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 21,898           | 22,100           | 21,644           | 23,500           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>12,517</i>    | <i>14,000</i>    | <i>8,104</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            | 12,517           | 14,000           | 8,104            | 14,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>90,698</i>    | <i>95,104</i>    | <i>106,675</i>   | <i>112,404</i>   |
| 6261                                          | Local Travel and Subsistence                   | 69,178           | 73,000           | 72,346           | 76,900           |
| 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: 402 - Training and Development

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 75               | 104              | 15               | 104              |
| 6264                                                      | Vehicle Spares and Service                                    | 2,964            | 3,400            | 2,686            | 3,400            |
| 6265                                                      | Other Transport, Travel and Postage                           | 18,481           | 18,600           | 31,628           | 32,000           |
|                                                           | <i>Utility Charges</i>                                        | <i>63,181</i>    | <i>61,757</i>    | <i>61,757</i>    | <i>61,855</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 12,355           | 10,402           | 10,402           | 10,500           |
| 6272                                                      | Electricity Charges                                           | 31,276           | 31,355           | 31,355           | 31,355           |
| 6273                                                      | Water Charges                                                 | 19,550           | 20,000           | 20,000           | 20,000           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>364,077</i>   | <i>716,015</i>   | <i>705,581</i>   | <i>723,415</i>   |
| 6281                                                      | Security Services                                             | 102,800          | 105,215          | 110,432          | 105,215          |
| 6282                                                      | Equipment Maintenance                                         | 49,094           | 76,000           | 71,355           | 74,300           |
| 6283                                                      | Cleaning and Extermination Services                           | 11,985           | 13,000           | 12,803           | 13,900           |
| 6284                                                      | Other                                                         | 200,198          | 521,800          | 510,990          | 530,000          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>363,413</i>   | <i>365,074</i>   | <i>319,032</i>   | <i>367,174</i>   |
| 6291                                                      | National and Other Events                                     | 118,549          | 120,000          | 119,865          | 122,000          |
| 6292                                                      | Dietary                                                       | 240,424          | 240,424          | 194,671          | 240,424          |
| 6293                                                      | Refreshment and Meals                                         | 2,273            | 2,350            | 2,297            | 2,450            |
| 6294                                                      | Other                                                         | 2,168            | 2,300            | 2,199            | 2,300            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>430,501</i>   | <i>434,905</i>   | <i>427,091</i>   | <i>441,905</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0                | 1,905            | 0                | 1,905            |
| 6302                                                      | Training (including Scholarships)                             | 430,501          | 433,000          | 427,091          | 440,000          |
|                                                           | <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 &amp; Constitutional Agencies</i> | <i>351,530</i>   | <i>374,165</i>   | <i>374,165</i>   | <i>393,564</i>   |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 351,530          | 374,165          | 374,165          | 393,564          |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,783,999</b> | <b>3,641,175</b> | <b>3,571,715</b> | <b>3,924,061</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 6          | 7          |
| 6112 | Senior Technical                      | 136        | 143        |
| 6113 | Other Technical and Craft Skilled     | 8          | 9          |
| 6114 | Clerical and Office Support           | 52         | 41         |
| 6115 | Semi-Skilled Operatives and Unskilled | 30         | 29         |
| 6116 | Contracted Employees                  | 96         | 99         |
| 6117 | Temporary Employees                   | 119        | 111        |
|      | <b>Total</b>                          | <b>447</b> | <b>439</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>4,278,709</b> | <b>5,485,004</b> | <b>5,708,440</b> | <b>7,518,015</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>789,583</i>   | <i>917,338</i>   | <i>916,956</i>   | <i>1,008,584</i> |
| 6111                                          | Administrative                                 | 271,979          | 328,031          | 356,494          | 376,769          |
| 6112                                          | Senior Technical                               | 228,633          | 271,292          | 271,070          | 335,156          |
| 6113                                          | Other Technical and Craft Skilled              | 96,796           | 104,515          | 75,928           | 75,170           |
| 6114                                          | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 38,767           | 49,426           | 41,081           | 39,136           |
| 6116                                          | Contracted Employees                           | 152,403          | 163,068          | 171,377          | 182,353          |
| 6117                                          | Temporary Employees                            | 1,006            | 1,006            | 1,006            | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>55,835</i>    | <i>81,551</i>    | <i>81,551</i>    | <i>98,961</i>    |
| 6131                                          | Other Direct Labour Costs                      | 890              | 1,442            | 1,442            | 1,555            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 12,197           | 21,866           | 21,866           | 35,863           |
| 6134                                          | National Insurance                             | 42,747           | 58,243           | 58,243           | 61,543           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>92,927</i>    | <i>295,193</i>   | <i>291,949</i>   | <i>356,165</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 5,195            | 5,300            | 4,673            | 5,367            |
| 6222                                          | Field Materials and Supplies                   | 30,056           | 32,000           | 31,782           | 32,240           |
| 6223                                          | Office Materials and Supplies                  | 2,583            | 2,800            | 2,749            | 2,900            |
| 6224                                          | Print and Non-Print Materials                  | 55,093           | 255,093          | 252,744          | 315,658          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>1,314</i>     | <i>1,314</i>     | <i>0</i>         | <i>1,314</i>     |
| 6231                                          | Fuel and Lubricants                            | 1,314            | 1,314            | 0                | 1,314            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>63,709</i>    | <i>64,900</i>    | <i>64,681</i>    | <i>66,700</i>    |
| 6241                                          | Rental of Buildings                            | 600              | 600              | 450              | 600              |
| 6242                                          | Maintenance of Buildings                       | 61,972           | 63,000           | 62,966           | 64,800           |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,137            | 1,300            | 1,265            | 1,300            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>58,497</i>    | <i>49,205</i>    | <i>49,086</i>    | <i>50,900</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            | 58,497           | 49,205           | 49,086           | 50,900           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>22,467</i>    | <i>23,920</i>    | <i>22,183</i>    | <i>25,570</i>    |
| 6261                                          | Local Travel and Subsistence                   | 18,985           | 20,000           | 19,886           | 21,500           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 20               | 0                | 20               |
| 6264                                                      | Vehicle Spares and Service                                    | 1,072            | 1,300            | 0                | 1,300            |
| 6265                                                      | Other Transport, Travel and Postage                           | 2,410            | 2,600            | 2,297            | 2,750            |
|                                                           | <i>Utility Charges</i>                                        | <i>109,542</i>   | <i>123,500</i>   | <i>123,500</i>   | <i>196,637</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 36,740           | 50,000           | 50,000           | 122,937          |
| 6272                                                      | Electricity Charges                                           | 52,500           | 52,500           | 52,500           | 52,500           |
| 6273                                                      | Water Charges                                                 | 20,302           | 21,000           | 21,000           | 21,200           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>329,515</i>   | <i>260,997</i>   | <i>309,506</i>   | <i>286,948</i>   |
| 6281                                                      | Security Services                                             | 191,281          | 192,158          | 190,916          | 192,158          |
| 6282                                                      | Equipment Maintenance                                         | 3,476            | 3,600            | 4,581            | 5,000            |
| 6283                                                      | Cleaning and Extermination Services                           | 82,140           | 40,839           | 89,609           | 61,046           |
| 6284                                                      | Other                                                         | 52,620           | 24,400           | 24,400           | 28,744           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>509,879</i>   | <i>778,200</i>   | <i>638,381</i>   | <i>778,460</i>   |
| 6291                                                      | National and Other Events                                     | 6,000            | 6,300            | 5,903            | 6,500            |
| 6292                                                      | Dietary                                                       | 502,768          | 770,000          | 630,750          | 770,000          |
| 6293                                                      | Refreshment and Meals                                         | 916              | 990              | 954              | 1,050            |
| 6294                                                      | Other                                                         | 195              | 910              | 774              | 910              |
|                                                           | <i>Education Subventions and Training</i>                     | <i>2,245,440</i> | <i>2,888,886</i> | <i>3,210,648</i> | <i>4,647,776</i> |
| 6301                                                      | Education Subventions and Grants                              | 2,221,577        | 2,863,986        | 3,185,800        | 4,622,276        |
| 6302                                                      | Training (including Scholarships)                             | 23,863           | 24,900           | 24,848           | 25,500           |
|                                                           | <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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>4,278,709</b> | <b>5,485,004</b> | <b>5,708,440</b> | <b>7,518,015</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 90         | 98         |
| 6112 | Senior Technical                      | 120        | 131        |
| 6113 | Other Technical and Craft Skilled     | 64         | 36         |
| 6114 | Clerical and Office Support           | 0          | 0          |
| 6115 | Semi-Skilled Operatives and Unskilled | 41         | 30         |
| 6116 | Contracted Employees                  | 103        | 108        |
| 6117 | Temporary Employees                   | 2          | 0          |
|      | <b>Total</b>                          | <b>420</b> | <b>403</b> |

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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>14,199,387</b> | <b>16,664,364</b> | <b>17,591,859</b> | <b>21,022,989</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>1,781,577</i>  | <i>2,127,717</i>  | <i>2,126,663</i>  | <i>2,293,862</i>  |
| 6111                                          | Administrative                                 | 943,325           | 1,112,015         | 1,119,364         | 1,147,342         |
| 6112                                          | Senior Technical                               | 489,063           | 623,284           | 685,548           | 774,430           |
| 6113                                          | Other Technical and Craft Skilled              | 127,823           | 142,044           | 71,401            | 85,509            |
| 6114                                          | Clerical and Office Support                    | 0                 | 0                 | 0                 | 0                 |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 37,166            | 45,763            | 34,971            | 33,157            |
| 6116                                          | Contracted Employees                           | 180,071           | 199,438           | 211,735           | 250,779           |
| 6117                                          | Temporary Employees                            | 4,129             | 5,173             | 3,644             | 2,644             |
| <i>Overhead Expenses</i>                      |                                                | <i>154,000</i>    | <i>248,884</i>    | <i>248,860</i>    | <i>273,298</i>    |
| 6131                                          | Other Direct Labour Costs                      | 3,842             | 7,466             | 7,466             | 8,505             |
| 6132                                          | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133                                          | Benefits & Allowances                          | 37,336            | 93,661            | 93,661            | 111,580           |
| 6134                                          | National Insurance                             | 112,821           | 147,757           | 147,733           | 153,214           |
| 6135                                          | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,254,966</i>  | <i>1,256,585</i>  | <i>1,252,722</i>  | <i>1,256,785</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 1,026             | 1,300             | 1,151             | 1,300             |
| 6222                                          | Field Materials and Supplies                   | 7,937             | 8,100             | 8,018             | 8,200             |
| 6223                                          | Office Materials and Supplies                  | 10,441            | 10,900            | 10,693            | 11,000            |
| 6224                                          | Print and Non-Print Materials                  | 1,235,562         | 1,236,285         | 1,232,860         | 1,236,285         |
| <i>Fuel and Lubricants</i>                    |                                                | <i>2,200</i>      | <i>2,240</i>      | <i>0</i>          | <i>2,240</i>      |
| 6231                                          | Fuel and Lubricants                            | 2,200             | 2,240             | 0                 | 2,240             |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>121,119</i>    | <i>122,600</i>    | <i>120,839</i>    | <i>124,500</i>    |
| 6241                                          | Rental of Buildings                            | 600               | 600               | 450               | 600               |
| 6242                                          | Maintenance of Buildings                       | 114,683           | 115,000           | 114,993           | 116,900           |
| 6243                                          | Janitorial and Cleaning Supplies               | 5,836             | 7,000             | 5,396             | 7,000             |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>71,997</i>     | <i>74,000</i>     | <i>74,000</i>     | <i>76,800</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            | 71,997            | 74,000            | 74,000            | 76,800            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>28,628</i>     | <i>30,450</i>     | <i>26,598</i>     | <i>39,300</i>     |
| 6261                                          | Local Travel and Subsistence                   | 19,754            | 20,900            | 19,957            | 29,000            |
| 6262                                          | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|---------------------------------------------------------------|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 5,078             | 5,100             | 5,078             | 5,100             |
| 6264                                                          | Vehicle Spares and Service                         | 599               | 1,200             | 0                 | 1,200             |
| 6265                                                          | Other Transport, Travel and Postage                | 3,197             | 3,250             | 1,563             | 4,000             |
| <i>Utility Charges</i>                                        |                                                    | 177,283           | 202,566           | 202,110           | 383,886           |
| 6271                                                          | Telephone & Internet Charges                       | 80,000            | 105,000           | 104,544           | 285,820           |
| 6272                                                          | Electricity Charges                                | 77,283            | 77,566            | 77,566            | 77,566            |
| 6273                                                          | Water Charges                                      | 20,000            | 20,000            | 20,000            | 20,500            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 593,217           | 652,456           | 643,608           | 715,135           |
| 6281                                                          | Security Services                                  | 285,805           | 257,335           | 254,489           | 257,335           |
| 6282                                                          | Equipment Maintenance                              | 13,470            | 14,000            | 12,672            | 14,000            |
| 6283                                                          | Cleaning and Extermination Services                | 83,615            | 90,000            | 89,815            | 93,800            |
| 6284                                                          | Other                                              | 210,327           | 291,121           | 286,632           | 350,000           |
| <i>Other Operating Expenses</i>                               |                                                    | 4,223,168         | 4,529,700         | 6,022,901         | 6,032,050         |
| 6291                                                          | National and Other Events                          | 18,549            | 20,000            | 19,671            | 22,300            |
| 6292                                                          | Dietary                                            | 4,197,078         | 4,500,000         | 5,996,177         | 6,000,000         |
| 6293                                                          | Refreshment and Meals                              | 614               | 700               | 684               | 750               |
| 6294                                                          | Other                                              | 6,927             | 9,000             | 6,369             | 9,000             |
| <i>Education Subventions and Training</i>                     |                                                    | 5,791,231         | 7,417,166         | 6,873,558         | 9,825,133         |
| 6301                                                          | Education Subventions and Grants                   | 5,731,214         | 7,354,166         | 6,810,615         | 9,760,133         |
| 6302                                                          | Training (including Scholarships)                  | 60,017            | 63,000            | 62,943            | 65,000            |
| <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 &amp; 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>14,199,387</b> | <b>16,664,364</b> | <b>17,591,859</b> | <b>21,022,989</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 291        | 298        |
| 6112 | Senior Technical                      | 279        | 313        |
| 6113 | Other Technical and Craft Skilled     | 93         | 59         |
| 6114 | Clerical and Office Support           | 0          | 0          |
| 6115 | Semi-Skilled Operatives and Unskilled | 37         | 25         |
| 6116 | Contracted Employees                  | 135        | 148        |
| 6117 | Temporary Employees                   | 3          | 1          |
|      | <b>Total</b>                          | <b>838</b> | <b>844</b> |

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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>12,049,256</b> | <b>13,366,151</b> | <b>13,525,561</b> | <b>15,880,356</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>3,325,356</i>  | <i>4,051,827</i>  | <i>4,395,485</i>  | <i>4,844,924</i>  |
| 6111                                          | Administrative                                 | 1,471,807         | 1,789,775         | 1,992,873         | 2,147,372         |
| 6112                                          | Senior Technical                               | 1,124,247         | 1,340,240         | 1,443,709         | 1,592,832         |
| 6113                                          | Other Technical and Craft Skilled              | 302,301           | 378,573           | 342,477           | 371,574           |
| 6114                                          | Clerical and Office Support                    | 30,970            | 30,725            | 33,368            | 35,862            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 49,724            | 90,757            | 109,912           | 134,349           |
| 6116                                          | Contracted Employees                           | 335,244           | 407,793           | 464,672           | 559,461           |
| 6117                                          | Temporary Employees                            | 11,062            | 13,964            | 8,475             | 3,475             |
| <i>Overhead Expenses</i>                      |                                                | <i>308,055</i>    | <i>472,807</i>    | <i>541,233</i>    | <i>611,249</i>    |
| 6131                                          | Other Direct Labour Costs                      | 20,596            | 39,284            | 51,946            | 52,890            |
| 6132                                          | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133                                          | Benefits & Allowances                          | 85,200            | 166,874           | 207,697           | 251,743           |
| 6134                                          | National Insurance                             | 202,259           | 266,649           | 281,591           | 306,616           |
| 6135                                          | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,856,661</i>  | <i>1,280,681</i>  | <i>1,242,261</i>  | <i>1,275,000</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 23,601            | 24,000            | 8,926             | 20,000            |
| 6222                                          | Field Materials and Supplies                   | 147,605           | 150,000           | 129,587           | 150,000           |
| 6223                                          | Office Materials and Supplies                  | 42,666            | 26,272            | 25,930            | 27,000            |
| 6224                                          | Print and Non-Print Materials                  | 1,642,789         | 1,080,409         | 1,077,818         | 1,078,000         |
| <i>Fuel and Lubricants</i>                    |                                                | <i>5,500</i>      | <i>5,600</i>      | <i>826</i>        | <i>5,500</i>      |
| 6231                                          | Fuel and Lubricants                            | 5,500             | 5,600             | 826               | 5,500             |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>203,473</i>    | <i>167,531</i>    | <i>159,969</i>    | <i>185,360</i>    |
| 6241                                          | Rental of Buildings                            | 10,748            | 10,810            | 8,760             | 11,460            |
| 6242                                          | Maintenance of Buildings                       | 175,733           | 139,500           | 139,423           | 158,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 16,991            | 17,221            | 11,786            | 15,900            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>131,368</i>    | <i>55,655</i>     | <i>63,828</i>     | <i>79,000</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            | 131,368           | 55,655            | 63,828            | 79,000            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>67,616</i>     | <i>69,020</i>     | <i>68,775</i>     | <i>71,020</i>     |
| 6261                                          | Local Travel and Subsistence                   | 52,221            | 52,400            | 52,249            | 53,000            |
| 6262                                          | Overseas Conferences and Official Visits       | 0                 | 0                 | 0                 | 0                 |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 9,185             | 10,000            | 9,985             | 10,900            |
| 6264                                                      | Vehicle Spares and Service                                    | 1,230             | 1,120             | 1,088             | 1,120             |
| 6265                                                      | Other Transport, Travel and Postage                           | 4,980             | 5,500             | 5,452             | 6,000             |
|                                                           | <i>Utility Charges</i>                                        | <i>162,585</i>    | <i>174,685</i>    | <i>174,685</i>    | <i>186,885</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 38,567            | 50,000            | 50,000            | 62,000            |
| 6272                                                      | Electricity Charges                                           | 104,685           | 104,685           | 104,685           | 104,685           |
| 6273                                                      | Water Charges                                                 | 19,333            | 20,000            | 20,000            | 20,200            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>712,419</i>    | <i>1,698,458</i>  | <i>1,133,900</i>  | <i>942,812</i>    |
| 6281                                                      | Security Services                                             | 363,575           | 325,088           | 371,934           | 325,088           |
| 6282                                                      | Equipment Maintenance                                         | 18,948            | 20,000            | 19,017            | 21,950            |
| 6283                                                      | Cleaning and Extermination Services                           | 95,886            | 98,000            | 124,660           | 126,000           |
| 6284                                                      | Other                                                         | 234,009           | 1,255,370         | 618,288           | 469,774           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>214,828</i>    | <i>236,300</i>    | <i>305,007</i>    | <i>313,350</i>    |
| 6291                                                      | National and Other Events                                     | 50,716            | 51,000            | 63,234            | 70,000            |
| 6292                                                      | Dietary                                                       | 159,896           | 180,000           | 236,730           | 237,000           |
| 6293                                                      | Refreshment and Meals                                         | 1,199             | 1,300             | 1,066             | 1,390             |
| 6294                                                      | Other                                                         | 3,017             | 4,000             | 3,978             | 4,960             |
|                                                           | <i>Education Subventions and Training</i>                     | <i>5,061,395</i>  | <i>5,153,587</i>  | <i>5,439,593</i>  | <i>7,365,256</i>  |
| 6301                                                      | Education Subventions and Grants                              | 4,981,755         | 5,073,587         | 5,364,210         | 7,285,256         |
| 6302                                                      | Training (including Scholarships)                             | 79,640            | 80,000            | 75,383            | 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 &amp; 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>12,049,256</b> | <b>13,366,151</b> | <b>13,525,561</b> | <b>15,880,356</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 480          | 504          |
| 6112 | Senior Technical                      | 519          | 534          |
| 6113 | Other Technical and Craft Skilled     | 232          | 198          |
| 6114 | Clerical and Office Support           | 26           | 25           |
| 6115 | Semi-Skilled Operatives and Unskilled | 77           | 90           |
| 6116 | Contracted Employees                  | 199          | 230          |
| 6117 | Temporary Employees                   | 14           | 4            |
|      | <b>Total</b>                          | <b>1,547</b> | <b>1,585</b> |

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 2024      | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                 | 0                 | 0                 |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                 | 0                 | 0                 |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                 | 0                 | 0                 |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                 | 0                 | 0                 |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                 | 0                 | 0                 |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                 | 0                 | 0                 |
| 6033                                          | Public Debt - External Principal               | 0                | 0                 | 0                 | 0                 |
| 6034                                          | Public Debt - External Interest                | 0                | 0                 | 0                 | 0                 |
| 6041                                          | Constitutional Agencies                        | 0                | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>7,283,455</b> | <b>15,527,161</b> | <b>15,524,041</b> | <b>16,987,738</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>491,389</i>   | <i>594,215</i>    | <i>597,615</i>    | <i>644,216</i>    |
| 6111                                          | Administrative                                 | 37,820           | 37,617            | 31,841            | 32,423            |
| 6112                                          | Senior Technical                               | 204,199          | 279,162           | 291,532           | 328,978           |
| 6113                                          | Other Technical and Craft Skilled              | 82,541           | 82,847            | 82,847            | 84,296            |
| 6114                                          | Clerical and Office Support                    | 68,695           | 71,992            | 71,870            | 79,400            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 36,734           | 40,131            | 40,131            | 48,166            |
| 6116                                          | Contracted Employees                           | 22,744           | 33,905            | 33,905            | 48,726            |
| 6117                                          | Temporary Employees                            | 38,657           | 48,561            | 45,488            | 22,228            |
| <i>Overhead Expenses</i>                      |                                                | <i>58,793</i>    | <i>71,457</i>     | <i>67,482</i>     | <i>79,503</i>     |
| 6131                                          | Other Direct Labour Costs                      | 2,834            | 7,181             | 3,206             | 2,834             |
| 6132                                          | Incentives                                     | 0                | 0                 | 0                 | 0                 |
| 6133                                          | Benefits & Allowances                          | 20,864           | 24,633            | 24,633            | 34,281            |
| 6134                                          | National Insurance                             | 35,096           | 39,643            | 39,643            | 42,388            |
| 6135                                          | Pensions                                       | 0                | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>140,366</i>   | <i>146,400</i>    | <i>146,202</i>    | <i>155,620</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 2,238            | 2,400             | 2,360             | 2,580             |
| 6222                                          | Field Materials and Supplies                   | 99,953           | 105,000           | 105,000           | 112,240           |
| 6223                                          | Office Materials and Supplies                  | 20,772           | 21,000            | 20,932            | 21,900            |
| 6224                                          | Print and Non-Print Materials                  | 17,403           | 18,000            | 17,910            | 18,900            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>13,800</i>    | <i>14,000</i>     | <i>11,768</i>     | <i>14,000</i>     |
| 6231                                          | Fuel and Lubricants                            | 13,800           | 14,000            | 11,768            | 14,000            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>90,340</i>    | <i>92,500</i>     | <i>91,845</i>     | <i>94,000</i>     |
| 6241                                          | Rental of Buildings                            | 0                | 0                 | 0                 | 0                 |
| 6242                                          | Maintenance of Buildings                       | 65,436           | 67,000            | 66,351            | 68,000            |
| 6243                                          | Janitorial and Cleaning Supplies               | 24,904           | 25,500            | 25,495            | 26,000            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>32,624</i>    | <i>39,500</i>     | <i>31,100</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            | 32,624           | 39,500            | 31,100            | 39,500            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>24,609</i>    | <i>27,050</i>     | <i>25,232</i>     | <i>28,000</i>     |
| 6261                                          | Local Travel and Subsistence                   | 18,981           | 19,900            | 19,866            | 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: 406 - Post-Secondary/Tertiary Education

| Acct Code | Details of Current Expenditure                                | Actual 2024      | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------|---------------------------------------------------------------|------------------|-------------------|-------------------|-------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 788              | 1,100             | 421               | 1,100             |
| 6264      | Vehicle Spares and Service                                    | 3,650            | 4,800             | 4,045             | 4,800             |
| 6265      | Other Transport, Travel and Postage                           | 1,191            | 1,250             | 900               | 1,200             |
|           | <i>Utility Charges</i>                                        | <i>118,659</i>   | <i>121,508</i>    | <i>119,567</i>    | <i>121,608</i>    |
| 6271      | Telephone & Internet Charges                                  | 18,546           | 18,546            | 17,272            | 18,546            |
| 6272      | Electricity Charges                                           | 73,962           | 73,962            | 73,295            | 73,962            |
| 6273      | Water Charges                                                 | 26,151           | 29,000            | 29,000            | 29,100            |
|           | <i>Other Goods and Services Purchased</i>                     | <i>258,756</i>   | <i>267,489</i>    | <i>244,244</i>    | <i>272,189</i>    |
| 6281      | Security Services                                             | 172,253          | 176,489           | 155,601           | 176,489           |
| 6282      | Equipment Maintenance                                         | 25,260           | 26,000            | 25,969            | 26,900            |
| 6283      | Cleaning and Extermination Services                           | 35,645           | 36,000            | 33,675            | 36,200            |
| 6284      | Other                                                         | 25,599           | 29,000            | 29,000            | 32,600            |
|           | <i>Other Operating Expenses</i>                               | <i>51,629</i>    | <i>69,518</i>     | <i>67,672</i>     | <i>73,732</i>     |
| 6291      | National and Other Events                                     | 14,751           | 30,000            | 29,014            | 32,000            |
| 6292      | Dietary                                                       | 26,648           | 28,318            | 27,865            | 30,432            |
| 6293      | Refreshment and Meals                                         | 1,494            | 1,600             | 1,600             | 1,700             |
| 6294      | Other                                                         | 8,736            | 9,600             | 9,192             | 9,600             |
|           | <i>Education Subventions and Training</i>                     | <i>6,001,430</i> | <i>14,082,424</i> | <i>14,120,254</i> | <i>15,463,969</i> |
| 6301      | Education Subventions and Grants                              | 5,971,430        | 14,051,424        | 14,023,074        | 15,401,096        |
| 6302      | Training (including Scholarships)                             | 30,000           | 31,000            | 97,180            | 62,873            |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,061</i>     | <i>1,100</i>      | <i>1,061</i>      | <i>1,400</i>      |
| 6311      | Rates and Taxes                                               | 1,061            | 1,100             | 1,061             | 1,400             |
| 6312      | Subventions to Local Authorities                              | 0                | 0                 | 0                 | 0                 |
|           | <i>Local Organ, Intl. Organ &amp; 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                 |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>7,283,455</b> | <b>15,527,161</b> | <b>15,524,041</b> | <b>16,987,738</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 7          | 5          |
| 6112 | Senior Technical                      | 90         | 105        |
| 6113 | Other Technical and Craft Skilled     | 45         | 43         |
| 6114 | Clerical and Office Support           | 57         | 55         |
| 6115 | Semi-Skilled Operatives and Unskilled | 34         | 34         |
| 6116 | Contracted Employees                  | 13         | 21         |
| 6117 | Temporary Employees                   | 30         | 14         |
|      | <b>Total</b>                          | <b>276</b> | <b>277</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 44 Ministry of Culture, Youth and Sport

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 9,192,714   | 12,587,637  | 12,535,777   | 10,889,768  |
|           | <b>Total Appropriated Current Expenditure</b>   | 3,675,944   | 4,100,749   | 4,090,297    | 4,733,595   |
| 610       | Total Employment Costs                          | 637,309     | 708,250     | 708,129      | 797,232     |
| 620       | Total Other Charges                             | 3,038,635   | 3,392,499   | 3,382,168    | 3,936,363   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 5,516,770   | 8,486,888   | 8,445,480    | 6,156,173   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 9,192,714   | 12,587,637  | 12,535,777   | 10,889,768  |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                   |
|-------------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
|                                           | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital          | Total             |
| 441 Policy Development and Administration | 0                              | 253,208          | 253,694          | 506,902          | 20,000           | 526,902           |
| 442 Culture                               | 0                              | 224,260          | 1,523,608        | 1,747,868        | 1,372,473        | 3,120,341         |
| 443 Youth                                 | 0                              | 209,092          | 938,347          | 1,147,439        | 50,000           | 1,197,439         |
| 444 Sports                                | 0                              | 110,672          | 1,220,714        | 1,331,386        | 4,713,700        | 6,045,086         |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>797,232</b>   | <b>3,936,363</b> | <b>4,733,595</b> | <b>6,156,173</b> | <b>10,889,768</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 19         | 18         |
| 6112 | Senior Technical                      | 13         | 11         |
| 6113 | Other Technical and Craft Skilled     | 24         | 23         |
| 6114 | Clerical and Office Support           | 19         | 16         |
| 6115 | Semi-Skilled Operatives and Unskilled | 62         | 62         |
| 6116 | Contracted Employees                  | 140        | 157        |
| 6117 | Temporary Employees                   | 8          | 7          |
|      | <b>Total</b>                          | <b>285</b> | <b>294</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 428,823     | 464,221     | 463,536      | 526,902     |
|           | <b>Total Appropriated Current Expenditure</b> | 395,537     | 447,572     | 446,889      | 506,902     |
| 610       | Total Employment Costs                        | 194,766     | 214,902     | 214,902      | 253,208     |
| 611       | Total Wages and Salaries                      | 183,561     | 202,388     | 203,971      | 241,267     |
| 613       | Overhead Expenses                             | 11,205      | 12,514      | 10,931       | 11,941      |
| 620       | Total Other Charges                           | 200,772     | 232,670     | 231,987      | 253,694     |
|           | <b>Total Appropriated Capital Expenditure</b> | 33,285      | 16,649      | 16,647       | 20,000      |
|           | <b>Programme Total</b>                        | 428,823     | 464,221     | 463,536      | 526,902     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,588,375   | 2,845,983   | 2,842,425    | 3,120,341   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,356,873   | 1,565,983   | 1,562,430    | 1,747,868   |
| 610       | Total Employment Costs                        | 175,065     | 200,773     | 200,652      | 224,260     |
| 611       | Total Wages and Salaries                      | 160,058     | 182,179     | 183,170      | 205,003     |
| 613       | Overhead Expenses                             | 15,007      | 18,594      | 17,482       | 19,257      |
| 620       | Total Other Charges                           | 1,181,808   | 1,365,210   | 1,361,778    | 1,523,608   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,231,502   | 1,280,000   | 1,279,995    | 1,372,473   |
|           | <b>Programme Total</b>                        | 2,588,375   | 2,845,983   | 2,842,425    | 3,120,341   |



# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,122,347   | 1,234,360   | 1,232,225    | 1,197,439   |
|           | <b>Total Appropriated Current Expenditure</b> | 972,363     | 1,069,360   | 1,067,235    | 1,147,439   |
| 610       | Total Employment Costs                        | 180,603     | 196,034     | 196,034      | 209,092     |
| 611       | Total Wages and Salaries                      | 170,677     | 185,084     | 185,154      | 198,423     |
| 613       | Overhead Expenses                             | 9,926       | 10,950      | 10,880       | 10,669      |
| 620       | Total Other Charges                           | 791,760     | 873,326     | 871,201      | 938,347     |
|           | <b>Total Appropriated Capital Expenditure</b> | 149,984     | 165,000     | 164,990      | 50,000      |
|           | <b>Programme Total</b>                        | 1,122,347   | 1,234,360   | 1,232,225    | 1,197,439   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 5,053,169   | 8,043,073   | 7,997,591    | 6,045,086   |
|           | <b>Total Appropriated Current Expenditure</b> | 951,170     | 1,017,834   | 1,013,744    | 1,331,386   |
| 610       | Total Employment Costs                        | 86,875      | 96,541      | 96,541       | 110,672     |
| 611       | Total Wages and Salaries                      | 82,083      | 90,363      | 91,033       | 104,345     |
| 613       | Overhead Expenses                             | 4,792       | 6,178       | 5,508        | 6,327       |
| 620       | Total Other Charges                           | 864,295     | 921,293     | 917,203      | 1,220,714   |
|           | <b>Total Appropriated Capital Expenditure</b> | 4,101,999   | 7,025,239   | 6,983,847    | 4,713,700   |
|           | <b>Programme Total</b>                        | 5,053,169   | 8,043,073   | 7,997,591    | 6,045,086   |

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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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>395,537</b> | <b>447,572</b> | <b>446,889</b> | <b>506,902</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>183,561</i> | <i>202,388</i> | <i>203,971</i> | <i>241,267</i> |
| 6111                                          | Administrative                                 | 16,681         | 17,591         | 14,327         | 17,562         |
| 6112                                          | Senior Technical                               | 4,424          | 4,522          | 4,716          | 4,769          |
| 6113                                          | Other Technical and Craft Skilled              | 9,674          | 10,725         | 10,884         | 9,878          |
| 6114                                          | Clerical and Office Support                    | 5,585          | 4,277          | 4,045          | 3,241          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 16,273         | 15,973         | 16,312         | 15,911         |
| 6116                                          | Contracted Employees                           | 128,499        | 146,813        | 151,549        | 188,523        |
| 6117                                          | Temporary Employees                            | 2,426          | 2,487          | 2,139          | 1,383          |
| <i>Overhead Expenses</i>                      |                                                | <i>11,205</i>  | <i>12,514</i>  | <i>10,931</i>  | <i>11,941</i>  |
| 6131                                          | Other Direct Labour Costs                      | 1,979          | 1,991          | 1,868          | 3,564          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 5,373          | 5,507          | 5,159          | 4,822          |
| 6134                                          | National Insurance                             | 3,853          | 5,016          | 3,903          | 3,555          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>11,358</i>  | <i>14,148</i>  | <i>14,145</i>  | <i>14,655</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 1,425          | 1,573          | 1,571          | 1,630          |
| 6222                                          | Field Materials and Supplies                   | 1,100          | 1,210          | 1,209          | 1,325          |
| 6223                                          | Office Materials and Supplies                  | 4,138          | 5,000          | 5,000          | 5,200          |
| 6224                                          | Print and Non-Print Materials                  | 4,695          | 6,365          | 6,365          | 6,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>9,000</i>   | <i>10,460</i>  | <i>10,460</i>  | <i>13,577</i>  |
| 6231                                          | Fuel and Lubricants                            | 9,000          | 10,460         | 10,460         | 13,577         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>20,399</i>  | <i>23,100</i>  | <i>22,926</i>  | <i>24,050</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 15,999         | 17,600         | 17,426         | 18,050         |
| 6243                                          | Janitorial and Cleaning Supplies               | 4,400          | 5,500          | 5,500          | 6,000          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>5,000</i>   | <i>6,500</i>   | <i>6,386</i>   | <i>7,500</i>   |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 5,000          | 6,500          | 6,386          | 7,500          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>23,347</i>  | <i>24,990</i>  | <i>29,204</i>  | <i>34,206</i>  |
| 6261                                          | Local Travel and Subsistence                   | 13,600         | 14,000         | 18,222         | 20,200         |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 2              | 6              | 0              | 6              |
| 6264                                                          | Vehicle Spares and Service                         | 9,307          | 10,500         | 10,500         | 13,000         |
| 6265                                                          | Other Transport, Travel and Postage                | 437            | 484            | 482            | 1,000          |
| <i>Utility Charges</i>                                        |                                                    | 18,902         | 20,160         | 20,160         | 23,306         |
| 6271                                                          | Telephone & Internet Charges                       | 4,664          | 5,000          | 5,000          | 6,130          |
| 6272                                                          | Electricity Charges                                | 10,456         | 11,000         | 11,000         | 12,600         |
| 6273                                                          | Water Charges                                      | 3,782          | 4,160          | 4,160          | 4,576          |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 57,804         | 72,858         | 64,006         | 69,555         |
| 6281                                                          | Security Services                                  | 30,601         | 43,041         | 32,836         | 34,653         |
| 6282                                                          | Equipment Maintenance                              | 6,704          | 7,317          | 7,317          | 7,852          |
| 6283                                                          | Cleaning and Extermination Services                | 5,499          | 6,500          | 6,500          | 7,050          |
| 6284                                                          | Other                                              | 15,000         | 16,000         | 17,353         | 20,000         |
| <i>Other Operating Expenses</i>                               |                                                    | 49,984         | 55,426         | 61,456         | 63,100         |
| 6291                                                          | National and Other Events                          | 40,999         | 45,000         | 51,035         | 51,100         |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 4,024          | 4,426          | 4,421          | 5,000          |
| 6294                                                          | Other                                              | 4,961          | 6,000          | 6,000          | 7,000          |
| <i>Education Subventions and Training</i>                     |                                                    | 2,000          | 2,000          | 1,820          | 2,060          |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302                                                          | Training (including Scholarships)                  | 2,000          | 2,000          | 1,820          | 2,060          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 2,978          | 3,028          | 1,424          | 1,685          |
| 6311                                                          | Rates and Taxes                                    | 2,978          | 3,028          | 1,424          | 1,685          |
| 6312                                                          | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>395,537</b> | <b>447,572</b> | <b>446,889</b> | <b>506,902</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 4         | 4         |
| 6112 | Senior Technical                      | 2         | 2         |
| 6113 | Other Technical and Craft Skilled     | 7         | 6         |
| 6114 | Clerical and Office Support           | 3         | 2         |
| 6115 | Semi-Skilled Operatives and Unskilled | 13        | 12        |
| 6116 | Contracted Employees                  | 45        | 54        |
| 6117 | Temporary Employees                   | 2         | 1         |
|      | <b>Total</b>                          | <b>76</b> | <b>81</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,356,873</b> | <b>1,565,983</b> | <b>1,562,430</b> | <b>1,747,868</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>160,058</i>   | <i>182,179</i>   | <i>183,170</i>   | <i>205,003</i>   |
| 6111                                          | Administrative                                 | 24,405           | 28,003           | 27,925           | 27,427           |
| 6112                                          | Senior Technical                               | 9,290            | 12,680           | 12,264           | 10,025           |
| 6113                                          | Other Technical and Craft Skilled              | 14,668           | 14,952           | 14,952           | 15,887           |
| 6114                                          | Clerical and Office Support                    | 13,736           | 15,512           | 15,016           | 14,202           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 26,237           | 30,015           | 31,709           | 32,477           |
| 6116                                          | Contracted Employees                           | 69,535           | 78,575           | 78,864           | 102,430          |
| 6117                                          | Temporary Employees                            | 2,187            | 2,442            | 2,441            | 2,555            |
| <i>Overhead Expenses</i>                      |                                                | <i>15,007</i>    | <i>18,594</i>    | <i>17,482</i>    | <i>19,257</i>    |
| 6131                                          | Other Direct Labour Costs                      | 162              | 162              | 122              | 1,626            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 7,971            | 9,951            | 9,946            | 9,105            |
| 6134                                          | National Insurance                             | 6,874            | 8,481            | 7,413            | 8,526            |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>19,949</i>    | <i>20,100</i>    | <i>19,724</i>    | <i>20,300</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 1,299            | 1,300            | 1,287            | 1,300            |
| 6222                                          | Field Materials and Supplies                   | 8,000            | 8,000            | 7,994            | 8,000            |
| 6223                                          | Office Materials and Supplies                  | 5,849            | 6,000            | 5,644            | 6,000            |
| 6224                                          | Print and Non-Print Materials                  | 4,800            | 4,800            | 4,800            | 5,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>3,216</i>     | <i>3,216</i>     | <i>2,178</i>     | <i>3,216</i>     |
| 6231                                          | Fuel and Lubricants                            | 3,216            | 3,216            | 2,178            | 3,216            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>68,308</i>    | <i>72,540</i>    | <i>71,327</i>    | <i>74,000</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 59,000           | 62,540           | 61,327           | 64,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 9,308            | 10,000           | 9,999            | 10,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>25,000</i>    | <i>28,000</i>    | <i>27,436</i>    | <i>30,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 25,000           | 28,000           | 27,436           | 30,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>13,215</i>    | <i>14,562</i>    | <i>15,686</i>    | <i>16,150</i>    |
| 6261                                          | Local Travel and Subsistence                   | 9,500            | 10,500           | 11,703           | 12,000           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0                | 12               | 0                | 0                |
| 6264                                                          | Vehicle Spares and Service                         | 3,115            | 3,450            | 3,450            | 3,450            |
| 6265                                                          | Other Transport, Travel and Postage                | 600              | 600              | 533              | 700              |
| <i>Utility Charges</i>                                        |                                                    | 47,139           | 47,139           | 42,888           | 47,139           |
| 6271                                                          | Telephone & Internet Charges                       | 10,056           | 10,056           | 10,056           | 10,056           |
| 6272                                                          | Electricity Charges                                | 30,000           | 30,000           | 30,000           | 30,000           |
| 6273                                                          | Water Charges                                      | 7,083            | 7,083            | 2,832            | 7,083            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 290,248          | 304,519          | 309,809          | 328,519          |
| 6281                                                          | Security Services                                  | 73,700           | 86,519           | 71,519           | 86,519           |
| 6282                                                          | Equipment Maintenance                              | 8,568            | 9,000            | 9,000            | 9,000            |
| 6283                                                          | Cleaning and Extermination Services                | 7,981            | 8,000            | 8,000            | 8,000            |
| 6284                                                          | Other                                              | 199,999          | 201,000          | 221,290          | 225,000          |
| <i>Other Operating Expenses</i>                               |                                                    | 373,880          | 504,400          | 504,382          | 609,900          |
| 6291                                                          | National and Other Events                          | 250,000          | 380,000          | 379,992          | 480,000          |
| 6292                                                          | Dietary                                            | 0                | 0                | 0                | 0                |
| 6293                                                          | Refreshment and Meals                              | 1,000            | 1,500            | 1,490            | 2,000            |
| 6294                                                          | Other                                              | 122,880          | 122,900          | 122,900          | 127,900          |
| <i>Education Subventions and Training</i>                     |                                                    | 49,909           | 52,000           | 52,000           | 55,000           |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 49,909           | 52,000           | 52,000           | 55,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 7,873            | 7,873            | 6,670            | 7,873            |
| 6311                                                          | Rates and Taxes                                    | 7,873            | 7,873            | 6,670            | 7,873            |
| 6312                                                          | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |                                                    | 283,071          | 310,861          | 309,680          | 331,511          |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 272,638          | 300,000          | 299,498          | 320,650          |
| 6322                                                          | Subsidies and Contributions to Intl. Organisations | 10,433           | 10,861           | 10,182           | 10,861           |
| 6323                                                          | Constitutional Agencies                            | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenues</i>                                    |                                                    | 0                | 0                | 0                | 0                |
| 6331                                                          | Refunds of Revenues                                | 0                | 0                | 0                | 0                |
| <i>Pensions and Social Assistance</i>                         |                                                    | 0                | 0                | 0                | 0                |
| 6341                                                          | Non-Pensionable Employees                          | 0                | 0                | 0                | 0                |
| 6342                                                          | Pension Increases                                  | 0                | 0                | 0                | 0                |
| 6343                                                          | Old Age Pensions and Social Assistance             | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>1,356,873</b> | <b>1,565,983</b> | <b>1,562,430</b> | <b>1,747,868</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 6         | 5         |
| 6112 | Senior Technical                      | 4         | 3         |
| 6113 | Other Technical and Craft Skilled     | 9         | 9         |
| 6114 | Clerical and Office Support           | 12        | 10        |
| 6115 | Semi-Skilled Operatives and Unskilled | 24        | 24        |
| 6116 | Contracted Employees                  | 31        | 38        |
| 6117 | Temporary Employees                   | 4         | 4         |
|      | <b>Total</b>                          | <b>90</b> | <b>93</b> |

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 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|----------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0              | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0              | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0              | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>972,363</b> | <b>1,069,360</b> | <b>1,067,235</b> | <b>1,147,439</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>170,677</i> | <i>185,084</i>   | <i>185,154</i>   | <i>198,423</i>   |
| 6111                                          | Administrative                                 | 21,384         | 21,384           | 23,067           | 23,095           |
| 6112                                          | Senior Technical                               | 8,851          | 9,736            | 8,122            | 7,686            |
| 6113                                          | Other Technical and Craft Skilled              | 8,233          | 9,251            | 9,251            | 11,803           |
| 6114                                          | Clerical and Office Support                    | 4,478          | 4,434            | 4,434            | 4,788            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 16,108         | 16,411           | 16,411           | 16,586           |
| 6116                                          | Contracted Employees                           | 110,376        | 122,588          | 122,588          | 133,082          |
| 6117                                          | Temporary Employees                            | 1,247          | 1,280            | 1,280            | 1,383            |
| <i>Overhead Expenses</i>                      |                                                | <i>9,926</i>   | <i>10,950</i>    | <i>10,880</i>    | <i>10,669</i>    |
| 6131                                          | Other Direct Labour Costs                      | 255            | 251              | 181              | 190              |
| 6132                                          | Incentives                                     | 0              | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 4,911          | 5,557            | 5,557            | 5,330            |
| 6134                                          | National Insurance                             | 4,760          | 5,142            | 5,142            | 5,149            |
| 6135                                          | Pensions                                       | 0              | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0              | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>35,671</i>  | <i>39,800</i>    | <i>41,215</i>    | <i>43,900</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 1,199          | 1,800            | 1,799            | 2,200            |
| 6222                                          | Field Materials and Supplies                   | 14,996         | 17,000           | 18,425           | 19,000           |
| 6223                                          | Office Materials and Supplies                  | 10,478         | 11,000           | 11,000           | 11,700           |
| 6224                                          | Print and Non-Print Materials                  | 8,998          | 10,000           | 9,990            | 11,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>4,756</i>   | <i>12,115</i>    | <i>5,746</i>     | <i>12,115</i>    |
| 6231                                          | Fuel and Lubricants                            | 4,756          | 12,115           | 5,746            | 12,115           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>26,877</i>  | <i>36,500</i>    | <i>35,802</i>    | <i>40,500</i>    |
| 6241                                          | Rental of Buildings                            | 0              | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 21,877         | 30,000           | 29,302           | 33,500           |
| 6243                                          | Janitorial and Cleaning Supplies               | 5,000          | 6,500            | 6,500            | 7,000            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>16,178</i>  | <i>26,900</i>    | <i>24,689</i>    | <i>29,400</i>    |
| 6251                                          | Maintenance of Roads                           | 270            | 7,400            | 5,299            | 7,400            |
| 6252                                          | Maintenance of Bridges                         | 0              | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 5,908          | 6,500            | 6,464            | 7,500            |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 10,000         | 13,000           | 12,926           | 14,500           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>20,833</i>  | <i>22,700</i>    | <i>26,621</i>    | <i>27,500</i>    |
| 6261                                          | Local Travel and Subsistence                   | 11,200         | 11,500           | 13,544           | 13,600           |
| 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: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

| Acct Code | Details of Current Expenditure                                | Actual 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|----------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 200            | 200              | 200              | 200              |
| 6264      | Vehicle Spares and Service                                    | 5,200          | 6,000            | 7,879            | 8,200            |
| 6265      | Other Transport, Travel and Postage                           | 4,233          | 5,000            | 4,998            | 5,500            |
|           | <i>Utility Charges</i>                                        | <i>28,091</i>  | <i>52,055</i>    | <i>49,463</i>    | <i>52,876</i>    |
| 6271      | Telephone & Internet Charges                                  | 5,000          | 6,500            | 6,500            | 7,000            |
| 6272      | Electricity Charges                                           | 18,000         | 40,000           | 40,000           | 40,000           |
| 6273      | Water Charges                                                 | 5,091          | 5,555            | 2,963            | 5,876            |
|           | <i>Other Goods and Services Purchased</i>                     | <i>114,134</i> | <i>117,576</i>   | <i>122,503</i>   | <i>124,176</i>   |
| 6281      | Security Services                                             | 90,004         | 90,076           | 90,076           | 90,076           |
| 6282      | Equipment Maintenance                                         | 7,000          | 8,500            | 8,497            | 10,000           |
| 6283      | Cleaning and Extermination Services                           | 7,819          | 8,500            | 11,050           | 11,100           |
| 6284      | Other                                                         | 9,310          | 10,500           | 12,880           | 13,000           |
|           | <i>Other Operating Expenses</i>                               | <i>230,841</i> | <i>246,100</i>   | <i>246,099</i>   | <i>284,200</i>   |
| 6291      | National and Other Events                                     | 65,000         | 70,000           | 70,000           | 90,000           |
| 6292      | Dietary                                                       | 84,457         | 85,000           | 85,000           | 88,000           |
| 6293      | Refreshment and Meals                                         | 904            | 1,100            | 1,100            | 1,200            |
| 6294      | Other                                                         | 80,480         | 90,000           | 89,999           | 105,000          |
|           | <i>Education Subventions and Training</i>                     | <i>305,000</i> | <i>308,000</i>   | <i>308,000</i>   | <i>310,000</i>   |
| 6301      | Education Subventions and Grants                              | 0              | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 305,000        | 308,000          | 308,000          | 310,000          |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>800</i>     | <i>1,300</i>     | <i>1,300</i>     | <i>3,400</i>     |
| 6311      | Rates and Taxes                                               | 800            | 1,300            | 1,300            | 3,400            |
| 6312      | Subventions to Local Authorities                              | 0              | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>8,580</i>   | <i>10,280</i>    | <i>9,763</i>     | <i>10,280</i>    |
| 6321      | Subsidies and Contributions to Local Organisations            | 2,240          | 2,700            | 2,190            | 2,700            |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 6,340          | 7,580            | 7,573            | 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>972,363</b> | <b>1,069,360</b> | <b>1,067,235</b> | <b>1,147,439</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 9         | 9         |
| 6112 | Senior Technical                      | 4         | 3         |
| 6113 | Other Technical and Craft Skilled     | 6         | 6         |
| 6114 | Clerical and Office Support           | 3         | 3         |
| 6115 | Semi-Skilled Operatives and Unskilled | 13        | 12        |
| 6116 | Contracted Employees                  | 41        | 40        |
| 6117 | Temporary Employees                   | 1         | 1         |
|      | <b>Total</b>                          | <b>77</b> | <b>74</b> |

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 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|----------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>951,170</b> | <b>1,017,834</b> | <b>1,013,744</b> | <b>1,331,386</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>82,083</i>  | <i>90,363</i>    | <i>91,033</i>    | <i>104,345</i>   |
| 6111                                          | Administrative                                 | 0              | 0                | 0                | 0                |
| 6112                                          | Senior Technical                               | 7,510          | 9,216            | 9,216            | 11,642           |
| 6113                                          | Other Technical and Craft Skilled              | 3,185          | 2,877            | 2,877            | 3,107            |
| 6114                                          | Clerical and Office Support                    | 1,034          | 1,275            | 1,275            | 1,378            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 15,182         | 15,854           | 16,529           | 19,864           |
| 6116                                          | Contracted Employees                           | 53,977         | 59,846           | 59,841           | 66,760           |
| 6117                                          | Temporary Employees                            | 1,195          | 1,295            | 1,295            | 1,594            |
| <i>Overhead Expenses</i>                      |                                                | <i>4,792</i>   | <i>6,178</i>     | <i>5,508</i>     | <i>6,327</i>     |
| 6131                                          | Other Direct Labour Costs                      | 545            | 545              | 550              | 545              |
| 6132                                          | Incentives                                     | 0              | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 2,247          | 3,157            | 2,560            | 3,001            |
| 6134                                          | National Insurance                             | 2,000          | 2,476            | 2,398            | 2,781            |
| 6135                                          | Pensions                                       | 0              | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0              | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>45,753</i>  | <i>51,700</i>    | <i>51,697</i>    | <i>66,000</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 2,572          | 3,500            | 3,497            | 8,000            |
| 6222                                          | Field Materials and Supplies                   | 36,281         | 36,500           | 36,500           | 40,000           |
| 6223                                          | Office Materials and Supplies                  | 3,200          | 5,000            | 5,000            | 8,000            |
| 6224                                          | Print and Non-Print Materials                  | 3,700          | 6,700            | 6,700            | 10,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>5,872</i>   | <i>7,000</i>     | <i>4,057</i>     | <i>8,000</i>     |
| 6231                                          | Fuel and Lubricants                            | 5,872          | 7,000            | 4,057            | 8,000            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>42,496</i>  | <i>48,500</i>    | <i>45,045</i>    | <i>54,000</i>    |
| 6241                                          | Rental of Buildings                            | 0              | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 31,500         | 36,500           | 33,045           | 40,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 10,997         | 12,000           | 12,000           | 14,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>26,000</i>  | <i>32,000</i>    | <i>31,572</i>    | <i>112,400</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            | 26,000         | 32,000           | 31,572           | 112,400          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>10,445</i>  | <i>12,900</i>    | <i>12,840</i>    | <i>15,000</i>    |
| 6261                                          | Local Travel and Subsistence                   | 4,200          | 5,000            | 4,999            | 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: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024    | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|----------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0              | 0                | 0                | 0                |
| 6264                                                          | Vehicle Spares and Service                         | 3,245          | 4,100            | 4,100            | 4,500            |
| 6265                                                          | Other Transport, Travel and Postage                | 3,000          | 3,800            | 3,740            | 4,500            |
| <i>Utility Charges</i>                                        |                                                    | 46,659         | 60,400           | 60,400           | 64,500           |
| 6271                                                          | Telephone & Internet Charges                       | 3,040          | 3,500            | 3,500            | 4,500            |
| 6272                                                          | Electricity Charges                                | 33,600         | 34,600           | 34,600           | 36,000           |
| 6273                                                          | Water Charges                                      | 10,019         | 22,300           | 22,300           | 24,000           |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 139,333        | 146,293          | 146,211          | 181,218          |
| 6281                                                          | Security Services                                  | 105,453        | 110,193          | 110,193          | 139,218          |
| 6282                                                          | Equipment Maintenance                              | 16,080         | 17,000           | 16,918           | 19,000           |
| 6283                                                          | Cleaning and Extermination Services                | 14,600         | 15,100           | 15,100           | 17,000           |
| 6284                                                          | Other                                              | 3,200          | 4,000            | 4,000            | 6,000            |
| <i>Other Operating Expenses</i>                               |                                                    | 18,199         | 20,500           | 23,380           | 78,300           |
| 6291                                                          | National and Other Events                          | 14,100         | 15,500           | 18,400           | 22,000           |
| 6292                                                          | Dietary                                            | 0              | 0                | 0                | 0                |
| 6293                                                          | Refreshment and Meals                              | 1,499          | 2,000            | 1,980            | 2,500            |
| 6294                                                          | Other                                              | 2,600          | 3,000            | 3,000            | 53,800           |
| <i>Education Subventions and Training</i>                     |                                                    | 0              | 0                | 0                | 0                |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 0              | 0                | 0                | 0                |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 65,000         | 67,000           | 67,000           | 69,000           |
| 6311                                                          | Rates and Taxes                                    | 65,000         | 67,000           | 67,000           | 69,000           |
| 6312                                                          | Subventions to Local Authorities                   | 0              | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |                                                    | 464,538        | 475,000          | 475,000          | 572,296          |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 463,038        | 473,500          | 473,500          | 567,296          |
| 6322                                                          | Subsidies and Contributions to Intl. Organisations | 1,500          | 1,500            | 1,500            | 5,000            |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>951,170</b> | <b>1,017,834</b> | <b>1,013,744</b> | <b>1,331,386</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 3         | 3         |
| 6113 | Other Technical and Craft Skilled     | 2         | 2         |
| 6114 | Clerical and Office Support           | 1         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 12        | 14        |
| 6116 | Contracted Employees                  | 23        | 25        |
| 6117 | Temporary Employees                   | 1         | 1         |
|      | <b>Total</b>                          | <b>42</b> | <b>46</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 45 Ministry of Housing

| Acct Code | Details of Expenditure                   | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|------------------------------------------|-------------|-------------|--------------|-------------|
|           | Total Statutory Expenditure              | 0           | 0           | 0            | 0           |
|           | Total Appropriated Expenditure           | 100,815,911 | 135,835,803 | 136,966,620  | 159,390,583 |
|           | Total Appropriated Current Expenditure   | 3,190,782   | 3,601,163   | 3,553,116    | 1,867,783   |
| 610       | Total Employment Costs                   | 75,844      | 88,496      | 66,356       | 51,951      |
| 620       | Total Other Charges                      | 3,114,938   | 3,512,667   | 3,486,761    | 1,815,832   |
|           | Total Appropriated Capital Expenditure   | 97,625,128  | 132,234,640 | 133,413,503  | 157,522,800 |
|           | Grand Total (Appropriated and Statutory) | 100,815,911 | 135,835,803 | 136,966,620  | 159,390,583 |

| Programme Code and Description             | 2026 BUDGET BY REPORTING GROUP |                  |               |               |             |             |
|--------------------------------------------|--------------------------------|------------------|---------------|---------------|-------------|-------------|
|                                            | Statutory                      | Employment Costs | Other Charges | Total Current | Capital     | Total       |
| 451 Policy Development and Administration  | 0                              | 47,240           | 163,367       | 210,607       | 22,800      | 233,407     |
| 452 Housing Development                    | 0                              | 4,711            | 1,652,465     | 1,657,176     | 157,500,000 | 159,157,176 |
| 453 Water Service Expansion and Management | 0                              | 0                | 0             | 0             | 0           | 0           |
| Agency Total                               | 0                              | 51,951           | 1,815,832     | 1,867,783     | 157,522,800 | 159,390,583 |

## STAFFING DETAILS

| COA  | Description                           | Filled |      |
|------|---------------------------------------|--------|------|
|      |                                       | 2025   | 2026 |
| 6111 | Administrative                        | 0      | 0    |
| 6112 | Senior Technical                      | 4      | 2    |
| 6113 | Other Technical and Craft Skilled     | 1      | 1    |
| 6114 | Clerical and Office Support           | 1      | 1    |
| 6115 | Semi-Skilled Operatives and Unskilled | 1      | 1    |
| 6116 | Contracted Employees                  | 17     | 12   |
| 6117 | Temporary Employees                   | 0      | 0    |
|      | Total                                 | 24     | 17   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 45 Ministry of Housing**

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 195,422     | 239,643     | 202,746      | 233,407     |
|           | <b>Total Appropriated Current Expenditure</b> | 191,429     | 235,643     | 198,758      | 210,607     |
| 610       | Total Employment Costs                        | 59,698      | 74,238      | 59,177       | 47,240      |
| 611       | Total Wages and Salaries                      | 58,457      | 72,421      | 57,370       | 45,388      |
| 613       | Overhead Expenses                             | 1,241       | 1,817       | 1,807        | 1,852       |
| 620       | Total Other Charges                           | 131,731     | 161,405     | 139,581      | 163,367     |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,992       | 4,000       | 3,988        | 22,800      |
|           | <b>Programme Total</b>                        | 195,422     | 239,643     | 202,746      | 233,407     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 78,429,157  | 112,594,175 | 117,292,894  | 159,157,176 |
|           | <b>Total Appropriated Current Expenditure</b> | 1,509,343   | 1,643,535   | 1,634,318    | 1,657,176   |
| 610       | Total Employment Costs                        | 16,146      | 14,258      | 7,179        | 4,711       |
| 611       | Total Wages and Salaries                      | 14,275      | 12,130      | 6,013        | 3,966       |
| 613       | Overhead Expenses                             | 1,871       | 2,128       | 1,166        | 745         |
| 620       | Total Other Charges                           | 1,493,197   | 1,629,277   | 1,627,139    | 1,652,465   |
|           | <b>Total Appropriated Capital Expenditure</b> | 76,919,814  | 110,950,640 | 115,658,576  | 157,500,000 |
|           | <b>Programme Total</b>                        | 78,429,157  | 112,594,175 | 117,292,894  | 159,157,176 |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 45 Ministry of Housing**

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 22,191,332  | 23,001,985  | 19,470,980   | 0           |
|           | <b>Total Appropriated Current Expenditure</b> | 1,490,009   | 1,721,985   | 1,720,041    | 0           |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 0           |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 0           |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 1,490,009   | 1,721,985   | 1,720,041    | 0           |
|           | <b>Total Appropriated Capital Expenditure</b> | 20,701,322  | 21,280,000  | 17,750,940   | 0           |
|           | <b>Programme Total</b>                        | 22,191,332  | 23,001,985  | 19,470,980   | 0           |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 45 Ministry of Housing

Programme: 451 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>191,429</b> | <b>235,643</b> | <b>198,758</b> | <b>210,607</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>58,457</i>  | <i>72,421</i>  | <i>57,370</i>  | <i>45,388</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 454            | 2,724          | 2,942          | 2,942          |
| 6113                                          | Other Technical and Craft Skilled              | 1,644          | 1,717          | 1,854          | 1,854          |
| 6114                                          | Clerical and Office Support                    | 1,889          | 1,625          | 1,755          | 1,755          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,434          | 1,181          | 1,228          | 1,228          |
| 6116                                          | Contracted Employees                           | 52,646         | 65,174         | 49,591         | 37,609         |
| 6117                                          | Temporary Employees                            | 390            | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>1,241</i>   | <i>1,817</i>   | <i>1,807</i>   | <i>1,852</i>   |
| 6131                                          | Other Direct Labour Costs                      | 269            | 518            | 440            | 419            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 547            | 694            | 705            | 780            |
| 6134                                          | National Insurance                             | 425            | 605            | 662            | 653            |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>7,681</i>   | <i>9,000</i>   | <i>5,683</i>   | <i>9,000</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 836            | 850            | 539            | 850            |
| 6222                                          | Field Materials and Supplies                   | 1,176          | 1,600          | 1,056          | 1,600          |
| 6223                                          | Office Materials and Supplies                  | 2,638          | 3,300          | 1,698          | 3,300          |
| 6224                                          | Print and Non-Print Materials                  | 3,030          | 3,250          | 2,390          | 3,250          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>3,050</i>   | <i>6,900</i>   | <i>3,150</i>   | <i>6,386</i>   |
| 6231                                          | Fuel and Lubricants                            | 3,050          | 6,900          | 3,150          | 6,386          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>10,193</i>  | <i>11,090</i>  | <i>5,189</i>   | <i>4,590</i>   |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 8,383          | 9,000          | 3,842          | 2,500          |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,810          | 2,090          | 1,348          | 2,090          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>3,788</i>   | <i>3,800</i>   | <i>1,246</i>   | <i>1,100</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            | 3,788          | 3,800          | 1,246          | 1,100          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>39,653</i>  | <i>48,400</i>  | <i>54,162</i>  | <i>54,340</i>  |
| 6261                                          | Local Travel and Subsistence                   | 15,910         | 16,800         | 13,285         | 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**

**Programme: 451 - Policy Development and Administration**

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 7,743          | 14,600         | 13,881         | 12,540         |
| 6265                                                      | Other Transport, Travel and Postage                           | 16,000         | 17,000         | 26,995         | 25,000         |
|                                                           | <i>Utility Charges</i>                                        | <i>21,881</i>  | <i>23,460</i>  | <i>19,568</i>  | <i>23,460</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 2,468          | 3,200          | 2,294          | 3,200          |
| 6272                                                      | Electricity Charges                                           | 18,000         | 18,660         | 15,861         | 18,660         |
| 6273                                                      | Water Charges                                                 | 1,413          | 1,600          | 1,413          | 1,600          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>31,546</i>  | <i>43,545</i>  | <i>36,596</i>  | <i>48,341</i>  |
| 6281                                                      | Security Services                                             | 20,000         | 22,960         | 19,442         | 27,756         |
| 6282                                                      | Equipment Maintenance                                         | 465            | 3,000          | 1,233          | 3,000          |
| 6283                                                      | Cleaning and Extermination Services                           | 2,115          | 4,585          | 4,584          | 4,585          |
| 6284                                                      | Other                                                         | 8,966          | 13,000         | 11,338         | 13,000         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>12,397</i>  | <i>12,860</i>  | <i>12,395</i>  | <i>13,800</i>  |
| 6291                                                      | National and Other Events                                     | 2,460          | 2,500          | 2,500          | 2,500          |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 5,688          | 5,800          | 4,569          | 5,800          |
| 6294                                                      | Other                                                         | 4,249          | 4,560          | 5,326          | 5,500          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>542</i>     | <i>750</i>     | <i>627</i>     | <i>750</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 542            | 750            | 627            | 750            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,000</i>   | <i>1,600</i>   | <i>963</i>     | <i>1,600</i>   |
| 6311                                                      | Rates and Taxes                                               | 1,000          | 1,600          | 963            | 1,600          |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>191,429</b> | <b>235,643</b> | <b>198,758</b> | <b>210,607</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 1         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116 | Contracted Employees                  | 17        | 12        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>21</b> | <b>16</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 45 Ministry of Housing

Programme: 452 - Housing Development

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,509,343</b> | <b>1,643,535</b> | <b>1,634,318</b> | <b>1,657,176</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>14,275</i>    | <i>12,130</i>    | <i>6,013</i>     | <i>3,966</i>     |
| 6111                                          | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112                                          | Senior Technical                               | 10,385           | 12,130           | 6,013            | 3,966            |
| 6113                                          | Other Technical and Craft Skilled              | 0                | 0                | 0                | 0                |
| 6114                                          | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116                                          | Contracted Employees                           | 3,889            | 0                | 0                | 0                |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>1,871</i>     | <i>2,128</i>     | <i>1,166</i>     | <i>745</i>       |
| 6131                                          | Other Direct Labour Costs                      | 0                | 0                | 0                | 0                |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 1,124            | 1,281            | 737              | 462              |
| 6134                                          | National Insurance                             | 747              | 847              | 429              | 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>1,840</i>     | <i>2,450</i>     | <i>2,040</i>     | <i>2,450</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 123              | 500              | 374              | 500              |
| 6222                                          | Field Materials and Supplies                   | 308              | 400              | 130              | 400              |
| 6223                                          | Office Materials and Supplies                  | 610              | 750              | 737              | 750              |
| 6224                                          | Print and Non-Print Materials                  | 800              | 800              | 800              | 800              |
| <i>Fuel and Lubricants</i>                    |                                                | <i>822</i>       | <i>1,500</i>     | <i>1,050</i>     | <i>1,100</i>     |
| 6231                                          | Fuel and Lubricants                            | 822              | 1,500            | 1,050            | 1,100            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>344</i>       | <i>660</i>       | <i>421</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               | 344              | 660              | 421              | 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 &amp; Postage</i>        |                                                | <i>5,419</i>     | <i>7,950</i>     | <i>7,950</i>     | <i>7,780</i>     |
| 6261                                          | Local Travel and Subsistence                   | 2,969            | 5,500            | 5,500            | 5,500            |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 45 Ministry of Housing

Programme: 452 - Housing Development

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 950              | 950              | 950              | 780              |
| 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>                     | 33,302           | 36,025           | 35,775           | 39,025           |
| 6281                                                      | Security Services                                             | 0                | 0                | 0                | 0                |
| 6282                                                      | Equipment Maintenance                                         | 0                | 600              | 350              | 600              |
| 6283                                                      | Cleaning and Extermination Services                           | 302              | 425              | 425              | 425              |
| 6284                                                      | Other                                                         | 33,000           | 35,000           | 35,000           | 38,000           |
|                                                           | <i>Other Operating Expenses</i>                               | 1,450            | 1,450            | 1,361            | 1,450            |
| 6291                                                      | National and Other Events                                     | 650              | 650              | 580              | 650              |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 800              | 800              | 781              | 800              |
| 6294                                                      | Other                                                         | 0                | 0                | 0                | 0                |
|                                                           | <i>Education Subventions and Training</i>                     | 21               | 700              | 0                | 0                |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 21               | 700              | 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 &amp; Constitutional Agencies</i> | 1,450,000        | 1,578,542        | 1,578,542        | 1,600,000        |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 1,450,000        | 1,578,542        | 1,578,542        | 1,600,000        |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,509,343</b> | <b>1,643,535</b> | <b>1,634,318</b> | <b>1,657,176</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 3        | 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        |
|      | <b>Total</b>                          | <b>3</b> | <b>1</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

**Agency: 45 Ministry of Housing**

**Programme: 453 - Water Service Expansion and Management**

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026 |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|-------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>    |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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           |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,490,009</b> | <b>1,721,985</b> | <b>1,720,041</b> | <b>0</b>    |
| <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>1,807</i>     | <i>2,860</i>     | <i>2,446</i>     | <i>0</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 42               | 500              | 116              | 0           |
| 6222                                          | Field Materials and Supplies                   | 265              | 400              | 370              | 0           |
| 6223                                          | Office Materials and Supplies                  | 301              | 760              | 760              | 0           |
| 6224                                          | Print and Non-Print Materials                  | 1,200            | 1,200            | 1,200            | 0           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>578</i>       | <i>700</i>       | <i>700</i>       | <i>0</i>    |
| 6231                                          | Fuel and Lubricants                            | 578              | 700              | 700              | 0           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>630</i>       | <i>650</i>       | <i>511</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               | 630              | 650              | 511              | 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 &amp; Postage</i>        |                                                | <i>5,754</i>     | <i>6,450</i>     | <i>6,420</i>     | <i>0</i>    |
| 6261                                          | Local Travel and Subsistence                   | 1,988            | 4,000            | 3,970            | 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: 45 Ministry of Housing**

**Programme: 453 - Water Service Expansion and Management**

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026 |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|-------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0                | 0                | 0                | 0           |
| 6264                                                          | Vehicle Spares and Service                         | 1,038            | 1,150            | 1,150            | 0           |
| 6265                                                          | Other Transport, Travel and Postage                | 2,728            | 1,300            | 1,300            | 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>                     |                                                    | 8                | 4,400            | 3,810            | 0           |
| 6281                                                          | Security Services                                  | 0                | 0                | 0                | 0           |
| 6282                                                          | Equipment Maintenance                              | 0                | 400              | 310              | 0           |
| 6283                                                          | Cleaning and Extermination Services                | 8                | 350              | 350              | 0           |
| 6284                                                          | Other                                              | 0                | 3,650            | 3,150            | 0           |
| <i>Other Operating Expenses</i>                               |                                                    | 1,232            | 1,310            | 1,155            | 0           |
| 6291                                                          | National and Other Events                          | 472              | 550              | 401              | 0           |
| 6292                                                          | Dietary                                            | 0                | 0                | 0                | 0           |
| 6293                                                          | Refreshment and Meals                              | 760              | 760              | 754              | 0           |
| 6294                                                          | Other                                              | 0                | 0                | 0                | 0           |
| <i>Education Subventions and Training</i>                     |                                                    | 0                | 615              | 0                | 0           |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0           |
| 6302                                                          | Training (including Scholarships)                  | 0                | 615              | 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 &amp; Constitutional Agencies</i> |                                                    | 1,480,000        | 1,705,000        | 1,705,000        | 0           |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 1,480,000        | 1,705,000        | 1,705,000        | 0           |
| 6322                                                          | Subsidies and Contributions to Intl. Organisations | 0                | 0                | 0                | 0           |
| 6323                                                          | Constitutional Agencies                            | 0                | 0                | 0                | 0           |
| <i>Refunds of Revenues</i>                                    |                                                    | 0                | 0                | 0                | 0           |
| 6331                                                          | Refunds of Revenues                                | 0                | 0                | 0                | 0           |
| <i>Pensions 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           |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>1,490,009</b> | <b>1,721,985</b> | <b>1,720,041</b> | <b>0</b>    |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 47 Ministry of Health

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 110,923,423 | 120,963,146 | 108,352,986  | 134,990,604 |
|           | <b>Total Appropriated Current Expenditure</b>   | 58,250,712  | 73,385,874  | 72,942,085   | 89,603,261  |
| 610       | Total Employment Costs                          | 14,381,557  | 16,251,981  | 16,157,087   | 20,606,318  |
| 620       | Total Other Charges                             | 43,869,155  | 57,133,893  | 56,784,998   | 68,996,943  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 52,672,711  | 47,577,272  | 35,410,901   | 45,387,343  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 110,923,423 | 120,963,146 | 108,352,986  | 134,990,604 |

| Programme Code and Description                  | 2026 BUDGET BY REPORTING GROUP |                   |                   |                   |                   |                    |
|-------------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
|                                                 | Statutory                      | Employment Costs  | Other Charges     | Total Current     | Capital           | Total              |
| 471 Policy Development and Administration       | 0                              | 940,622           | 6,121,322         | 7,061,945         | 120,000           | 7,181,945          |
| 472 Disease Control - Communicable Diseases     | 0                              | 897,335           | 6,809,684         | 7,707,018         | 195,000           | 7,902,018          |
| 473 Family and Primary Health Care Services     | 0                              | 1,049,835         | 3,858,196         | 4,908,032         | 85,750            | 4,993,782          |
| 474 Regional and Clinical Services              | 0                              | 15,257,928        | 37,350,695        | 52,608,623        | 40,591,202        | 93,199,825         |
| 475 Health Sciences Education                   | 0                              | 214,555           | 1,586,265         | 1,800,821         | 1,144,391         | 2,945,212          |
| 476 Standards and Technical Services            | 0                              | 1,026,537         | 3,956,610         | 4,983,147         | 1,432,500         | 6,415,647          |
| 477 Disability and Rehabilitation Services      | 0                              | 1,019,466         | 903,230           | 1,922,696         | 236,000           | 2,158,696          |
| 478 Disease Control - Non-Communicable Diseases | 0                              | 200,040           | 8,410,940         | 8,610,980         | 1,582,500         | 10,193,480         |
| <b>Agency Total</b>                             | <b>0</b>                       | <b>20,606,318</b> | <b>68,996,943</b> | <b>89,603,262</b> | <b>45,387,343</b> | <b>134,990,604</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 59          | 56          |
| 6112 | Senior Technical                      | 379         | 354         |
| 6113 | Other Technical and Craft Skilled     | 666         | 603         |
| 6114 | Clerical and Office Support           | 117         | 100         |
| 6115 | Semi-Skilled Operatives and Unskilled | 937         | 891         |
| 6116 | Contracted Employees                  | 1967        | 3275        |
| 6117 | Temporary Employees                   | 291         | 156         |
|      | <b>Total</b>                          | <b>4416</b> | <b>5435</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 5,236,929   | 5,863,685   | 5,819,402    | 7,181,945   |
|           | <b>Total Appropriated Current Expenditure</b> | 5,036,598   | 5,368,290   | 5,343,923    | 7,061,945   |
| 610       | Total Employment Costs                        | 713,946     | 771,375     | 771,093      | 940,622     |
| 611       | Total Wages and Salaries                      | 667,001     | 727,354     | 728,012      | 892,083     |
| 613       | Overhead Expenses                             | 46,944      | 44,022      | 43,081       | 48,539      |
| 620       | Total Other Charges                           | 4,322,652   | 4,596,914   | 4,572,830    | 6,121,322   |
|           | <b>Total Appropriated Capital Expenditure</b> | 200,331     | 495,395     | 475,479      | 120,000     |
|           | <b>Programme Total</b>                        | 5,236,929   | 5,863,685   | 5,819,402    | 7,181,945   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 8,606,760   | 7,918,677   | 7,798,232    | 7,902,018   |
|           | <b>Total Appropriated Current Expenditure</b> | 7,581,875   | 7,650,289   | 7,544,321    | 7,707,018   |
| 610       | Total Employment Costs                        | 736,850     | 802,250     | 790,972      | 897,335     |
| 611       | Total Wages and Salaries                      | 665,666     | 721,465     | 710,570      | 811,973     |
| 613       | Overhead Expenses                             | 71,184      | 80,786      | 80,402       | 85,361      |
| 620       | Total Other Charges                           | 6,845,026   | 6,848,039   | 6,753,349    | 6,809,684   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,024,884   | 268,388     | 253,911      | 195,000     |
|           | <b>Programme Total</b>                        | 8,606,760   | 7,918,677   | 7,798,232    | 7,902,018   |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 4,054,167   | 4,561,450   | 4,517,935    | 4,993,782   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,929,519   | 4,437,950   | 4,395,893    | 4,908,032   |
| 610       | Total Employment Costs                        | 753,677     | 913,448     | 913,424      | 1,049,835   |
| 611       | Total Wages and Salaries                      | 710,129     | 863,348     | 863,893      | 997,472     |
| 613       | Overhead Expenses                             | 43,547      | 50,100      | 49,531       | 52,364      |
| 620       | Total Other Charges                           | 3,175,843   | 3,524,502   | 3,482,469    | 3,858,196   |
|           | <b>Total Appropriated Capital Expenditure</b> | 124,647     | 123,500     | 122,041      | 85,750      |
|           | <b>Programme Total</b>                        | 4,054,167   | 4,561,450   | 4,517,935    | 4,993,782   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 82,233,414  | 83,658,393  | 71,774,868   | 93,199,825  |
|           | <b>Total Appropriated Current Expenditure</b> | 34,303,238  | 41,932,257  | 42,078,940   | 52,608,623  |
| 610       | Total Employment Costs                        | 10,605,728  | 11,875,354  | 11,824,634   | 15,257,928  |
| 611       | Total Wages and Salaries                      | 9,764,831   | 10,831,380  | 10,841,868   | 14,335,971  |
| 613       | Overhead Expenses                             | 840,896     | 1,043,973   | 982,766      | 921,957     |
| 620       | Total Other Charges                           | 23,697,511  | 30,056,903  | 30,254,307   | 37,350,695  |
|           | <b>Total Appropriated Capital Expenditure</b> | 47,930,176  | 41,726,136  | 29,695,928   | 40,591,202  |
|           | <b>Programme Total</b>                        | 82,233,414  | 83,658,393  | 71,774,868   | 93,199,825  |



# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,022,461   | 3,142,309   | 3,105,986    | 2,945,212   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,576,461   | 1,737,309   | 1,709,778    | 1,800,821   |
| 610       | Total Employment Costs                        | 181,517     | 209,065     | 206,561      | 214,555     |
| 611       | Total Wages and Salaries                      | 139,918     | 157,624     | 156,265      | 185,480     |
| 613       | Overhead Expenses                             | 41,599      | 51,440      | 50,296       | 29,075      |
| 620       | Total Other Charges                           | 1,394,944   | 1,528,244   | 1,503,217    | 1,586,265   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,446,000   | 1,405,000   | 1,396,208    | 1,144,391   |
|           | <b>Programme Total</b>                        | 3,022,461   | 3,142,309   | 3,105,986    | 2,945,212   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,959,366   | 4,265,707   | 4,206,297    | 6,415,647   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,213,233   | 3,473,207   | 3,462,635    | 4,983,147   |
| 610       | Total Employment Costs                        | 650,379     | 712,329     | 712,188      | 1,026,537   |
| 611       | Total Wages and Salaries                      | 598,678     | 662,572     | 662,787      | 961,555     |
| 613       | Overhead Expenses                             | 51,701      | 49,757      | 49,401       | 64,982      |
| 620       | Total Other Charges                           | 2,562,854   | 2,760,878   | 2,750,447    | 3,956,610   |
|           | <b>Total Appropriated Capital Expenditure</b> | 746,133     | 792,500     | 743,662      | 1,432,500   |
|           | <b>Programme Total</b>                        | 3,959,366   | 4,265,707   | 4,206,297    | 6,415,647   |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Expenditure</b>         | <b>1,181,998</b> | <b>2,017,050</b> | <b>2,010,062</b> | <b>2,158,696</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>1,129,998</b> | <b>1,558,050</b> | <b>1,553,392</b> | <b>1,922,696</b> |
| 610       | Total Employment Costs                        | 627,017          | 764,030          | 763,281          | 1,019,466        |
| 611       | Total Wages and Salaries                      | 586,135          | 715,978          | 715,910          | 969,386          |
| 613       | Overhead Expenses                             | 40,882           | 48,051           | 47,371           | 50,080           |
| 620       | Total Other Charges                           | 502,981          | 794,020          | 790,110          | 903,230          |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>52,000</b>    | <b>459,000</b>   | <b>456,670</b>   | <b>236,000</b>   |
|           | <b>Programme Total</b>                        | <b>1,181,998</b> | <b>2,017,050</b> | <b>2,010,062</b> | <b>2,158,696</b> |

**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 2024      | Budget 2025      | Revised 2025     | Budget 2026       |
|-----------|-----------------------------------------------|------------------|------------------|------------------|-------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|           | <b>Total Appropriated Expenditure</b>         | <b>2,628,329</b> | <b>9,535,876</b> | <b>9,120,205</b> | <b>10,193,480</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>1,479,790</b> | <b>7,228,523</b> | <b>6,853,202</b> | <b>8,610,980</b>  |
| 610       | Total Employment Costs                        | 112,444          | 204,130          | 174,934          | 200,040           |
| 611       | Total Wages and Salaries                      | 102,290          | 194,384          | 165,098          | 188,481           |
| 613       | Overhead Expenses                             | 10,154           | 9,746            | 9,836            | 11,559            |
| 620       | Total Other Charges                           | 1,367,345        | 7,024,393        | 6,678,269        | 8,410,940         |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>1,148,539</b> | <b>2,307,353</b> | <b>2,267,002</b> | <b>1,582,500</b>  |
|           | <b>Programme Total</b>                        | <b>2,628,329</b> | <b>9,535,876</b> | <b>9,120,205</b> | <b>10,193,480</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>5,036,598</b> | <b>5,368,290</b> | <b>5,343,923</b> | <b>7,061,945</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>667,001</i>   | <i>727,354</i>   | <i>728,012</i>   | <i>892,083</i>   |
| 6111                                          | Administrative                                 | 54,254           | 53,215           | 53,215           | 49,796           |
| 6112                                          | Senior Technical                               | 45,021           | 34,960           | 34,960           | 42,596           |
| 6113                                          | Other Technical and Craft Skilled              | 21,735           | 17,306           | 17,306           | 19,863           |
| 6114                                          | Clerical and Office Support                    | 94,683           | 79,949           | 79,949           | 75,145           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 41,781           | 40,493           | 41,440           | 41,250           |
| 6116                                          | Contracted Employees                           | 405,410          | 498,135          | 498,135          | 660,366          |
| 6117                                          | Temporary Employees                            | 4,117            | 3,295            | 3,007            | 3,067            |
| <i>Overhead Expenses</i>                      |                                                | <i>46,944</i>    | <i>44,022</i>    | <i>43,081</i>    | <i>48,539</i>    |
| 6131                                          | Other Direct Labour Costs                      | 7,825            | 4,709            | 4,709            | 4,435            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 20,192           | 20,241           | 20,241           | 26,515           |
| 6134                                          | National Insurance                             | 18,928           | 19,072           | 18,131           | 17,590           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>65,944</i>    | <i>71,800</i>    | <i>75,801</i>    | <i>78,442</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222                                          | Field Materials and Supplies                   | 15,251           | 25,000           | 23,514           | 25,000           |
| 6223                                          | Office Materials and Supplies                  | 30,000           | 25,000           | 23,845           | 25,000           |
| 6224                                          | Print and Non-Print Materials                  | 20,694           | 21,800           | 28,442           | 28,442           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>39,231</i>    | <i>27,100</i>    | <i>27,100</i>    | <i>27,100</i>    |
| 6231                                          | Fuel and Lubricants                            | 39,231           | 27,100           | 27,100           | 27,100           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>109,635</i>   | <i>116,632</i>   | <i>121,536</i>   | <i>127,232</i>   |
| 6241                                          | Rental of Buildings                            | 75,767           | 75,632           | 71,211           | 69,632           |
| 6242                                          | Maintenance of Buildings                       | 25,577           | 30,000           | 29,979           | 37,600           |
| 6243                                          | Janitorial and Cleaning Supplies               | 8,291            | 11,000           | 20,346           | 20,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>15,216</i>    | <i>16,800</i>    | <i>19,483</i>    | <i>19,972</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 15,216           | 16,800           | 19,483           | 19,972           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>106,206</i>   | <i>110,070</i>   | <i>116,890</i>   | <i>133,039</i>   |
| 6261                                          | Local Travel and Subsistence                   | 73,299           | 75,000           | 82,234           | 90,000           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 57               | 70               | 39               | 39               |
| 6264                                                          | Vehicle Spares and Service                         | 30,000           | 31,000           | 30,916           | 35,000           |
| 6265                                                          | Other Transport, Travel and Postage                | 2,849            | 4,000            | 3,700            | 8,000            |
| <i>Utility Charges</i>                                        |                                                    | 156,292          | 206,998          | 201,217          | 212,400          |
| 6271                                                          | Telephone & Internet Charges                       | 12,643           | 38,000           | 32,219           | 38,000           |
| 6272                                                          | Electricity Charges                                | 136,120          | 159,698          | 159,698          | 165,000          |
| 6273                                                          | Water Charges                                      | 7,529            | 9,300            | 9,300            | 9,400            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 1,255,491        | 1,304,334        | 1,252,957        | 2,421,062        |
| 6281                                                          | Security Services                                  | 219,289          | 250,000          | 204,859          | 198,954          |
| 6282                                                          | Equipment Maintenance                              | 22,203           | 27,000           | 24,327           | 30,000           |
| 6283                                                          | Cleaning and Extermination Services                | 4,797            | 7,200            | 5,100            | 7,200            |
| 6284                                                          | Other                                              | 1,009,202        | 1,020,134        | 1,018,671        | 2,184,908        |
| <i>Other Operating Expenses</i>                               |                                                    | 2,411,750        | 2,543,700        | 2,588,429        | 2,876,593        |
| 6291                                                          | National and Other Events                          | 13,536           | 15,000           | 14,804           | 19,500           |
| 6292                                                          | Dietary                                            | 0                | 0                | 0                | 0                |
| 6293                                                          | Refreshment and Meals                              | 7,983            | 8,700            | 8,415            | 8,700            |
| 6294                                                          | Other                                              | 2,390,231        | 2,520,000        | 2,565,210        | 2,848,393        |
| <i>Education Subventions and Training</i>                     |                                                    | 29,408           | 35,000           | 19,946           | 35,000           |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 29,408           | 35,000           | 19,946           | 35,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 3,646            | 6,815            | 3,994            | 3,994            |
| 6311                                                          | Rates and Taxes                                    | 3,646            | 6,815            | 3,994            | 3,994            |
| 6312                                                          | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |                                                    | 129,832          | 157,665          | 145,478          | 186,489          |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 48,980           | 76,674           | 64,632           | 77,674           |
| 6322                                                          | Subsidies and Contributions to Intl. Organisations | 80,852           | 80,991           | 80,845           | 108,815          |
| 6323                                                          | Constitutional 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>5,036,598</b> | <b>5,368,290</b> | <b>5,343,923</b> | <b>7,061,945</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 19         | 17         |
| 6112 | Senior Technical                      | 10         | 9          |
| 6113 | Other Technical and Craft Skilled     | 13         | 13         |
| 6114 | Clerical and Office Support           | 63         | 54         |
| 6115 | Semi-Skilled Operatives and Unskilled | 34         | 32         |
| 6116 | Contracted Employees                  | 161        | 211        |
| 6117 | Temporary Employees                   | 1          | 1          |
|      | <b>Total</b>                          | <b>301</b> | <b>337</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>7,581,875</b> | <b>7,650,289</b> | <b>7,544,321</b> | <b>7,707,018</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>665,666</i>   | <i>721,465</i>   | <i>710,570</i>   | <i>811,973</i>   |
| 6111                                          | Administrative                                 | 56,897           | 55,787           | 57,303           | 51,845           |
| 6112                                          | Senior Technical                               | 95,314           | 99,778           | 99,778           | 105,538          |
| 6113                                          | Other Technical and Craft Skilled              | 103,932          | 98,437           | 98,437           | 105,287          |
| 6114                                          | Clerical and Office Support                    | 35,743           | 76,550           | 37,843           | 36,063           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 122,663          | 116,591          | 116,591          | 115,362          |
| 6116                                          | Contracted Employees                           | 245,595          | 268,619          | 297,580          | 396,034          |
| 6117                                          | Temporary Employees                            | 5,523            | 5,702            | 3,038            | 1,844            |
| <i>Overhead Expenses</i>                      |                                                | <i>71,184</i>    | <i>80,786</i>    | <i>80,402</i>    | <i>85,361</i>    |
| 6131                                          | Other Direct Labour Costs                      | 12,685           | 9,756            | 9,756            | 10,440           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 28,203           | 39,109           | 39,109           | 41,996           |
| 6134                                          | National Insurance                             | 30,296           | 31,921           | 31,537           | 32,925           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>5,718,387</i> | <i>5,743,215</i> | <i>5,690,078</i> | <i>5,694,108</i> |
| 6221                                          | Drugs and Medical Supplies                     | 5,147,069        | 5,235,000        | 5,235,000        | 5,237,323        |
| 6222                                          | Field Materials and Supplies                   | 505,646          | 425,215          | 376,777          | 378,430          |
| 6223                                          | Office Materials and Supplies                  | 9,561            | 15,000           | 10,814           | 15,000           |
| 6224                                          | Print and Non-Print Materials                  | 56,111           | 68,000           | 67,487           | 63,355           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>72,871</i>    | <i>48,000</i>    | <i>29,581</i>    | <i>30,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 72,871           | 48,000           | 29,581           | 30,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>324,694</i>   | <i>324,360</i>   | <i>301,157</i>   | <i>302,314</i>   |
| 6241                                          | Rental of Buildings                            | 273,010          | 275,810          | 253,764          | 253,764          |
| 6242                                          | Maintenance of Buildings                       | 24,879           | 18,550           | 17,393           | 18,550           |
| 6243                                          | Janitorial and Cleaning Supplies               | 26,805           | 30,000           | 30,000           | 30,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>10,099</i>    | <i>14,800</i>    | <i>9,964</i>     | <i>13,950</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 10,099           | 14,800           | 9,964            | 13,950           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>271,868</i>   | <i>301,214</i>   | <i>295,084</i>   | <i>304,010</i>   |
| 6261                                          | Local Travel and Subsistence                   | 222,034          | 230,204          | 229,945          | 233,000          |
| 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: 472 - Disease Control - Communicable Diseases

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 10               | 10               | 10               |
| 6264                                                      | Vehicle Spares and Service                                    | 18,297           | 23,000           | 21,748           | 23,000           |
| 6265                                                      | Other Transport, Travel and Postage                           | 31,537           | 48,000           | 43,381           | 48,000           |
|                                                           | <i>Utility Charges</i>                                        | <i>60,145</i>    | <i>61,100</i>    | <i>52,643</i>    | <i>53,672</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 3,705            | 13,500           | 13,500           | 14,172           |
| 6272                                                      | Electricity Charges                                           | 52,800           | 39,600           | 34,830           | 35,000           |
| 6273                                                      | Water Charges                                                 | 3,640            | 8,000            | 4,313            | 4,500            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>210,433</i>   | <i>165,374</i>   | <i>190,531</i>   | <i>216,654</i>   |
| 6281                                                      | Security Services                                             | 76,758           | 36,362           | 36,356           | 85,678           |
| 6282                                                      | Equipment Maintenance                                         | 47,901           | 75,000           | 74,274           | 77,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 30,592           | 33,776           | 32,616           | 33,776           |
| 6284                                                      | Other                                                         | 55,182           | 20,236           | 47,285           | 20,200           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>91,259</i>    | <i>64,976</i>    | <i>60,332</i>    | <i>64,976</i>    |
| 6291                                                      | National and Other Events                                     | 14,820           | 16,000           | 15,039           | 16,000           |
| 6292                                                      | Dietary                                                       | 65,332           | 33,501           | 31,391           | 33,501           |
| 6293                                                      | Refreshment and Meals                                         | 3,085            | 6,000            | 5,134            | 6,000            |
| 6294                                                      | Other                                                         | 8,021            | 9,475            | 8,768            | 9,475            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>84,850</i>    | <i>125,000</i>   | <i>123,981</i>   | <i>130,000</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 84,850           | 125,000          | 123,981          | 130,000          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>420</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311                                                      | Rates and Taxes                                               | 420              | 0                | 0                | 0                |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>7,581,875</b> | <b>7,650,289</b> | <b>7,544,321</b> | <b>7,707,018</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 19         | 17         |
| 6112 | Senior Technical                      | 36         | 33         |
| 6113 | Other Technical and Craft Skilled     | 57         | 57         |
| 6114 | Clerical and Office Support           | 26         | 23         |
| 6115 | Semi-Skilled Operatives and Unskilled | 101        | 93         |
| 6116 | Contracted Employees                  | 103        | 112        |
| 6117 | Temporary Employees                   | 2          | 1          |
|      | <b>Total</b>                          | <b>344</b> | <b>336</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>3,929,519</b> | <b>4,437,950</b> | <b>4,395,893</b> | <b>4,908,032</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>710,129</i>   | <i>863,348</i>   | <i>863,893</i>   | <i>997,472</i>   |
| 6111                                          | Administrative                                 | 7,284            | 7,284            | 7,284            | 12,261           |
| 6112                                          | Senior Technical                               | 163,710          | 150,113          | 150,113          | 162,437          |
| 6113                                          | Other Technical and Craft Skilled              | 28,132           | 28,438           | 27,552           | 27,104           |
| 6114                                          | Clerical and Office Support                    | 11,431           | 10,058           | 8,895            | 8,354            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 52,010           | 50,539           | 50,539           | 53,064           |
| 6116                                          | Contracted Employees                           | 440,921          | 609,239          | 611,832          | 724,931          |
| 6117                                          | Temporary Employees                            | 6,642            | 7,678            | 7,678            | 9,320            |
| <i>Overhead Expenses</i>                      |                                                | <i>43,547</i>    | <i>50,100</i>    | <i>49,531</i>    | <i>52,364</i>    |
| 6131                                          | Other Direct Labour Costs                      | 8                | 0                | 0                | 373              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 28,254           | 34,451           | 34,451           | 36,501           |
| 6134                                          | National Insurance                             | 15,286           | 15,649           | 15,081           | 15,490           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,296,503</i> | <i>2,495,000</i> | <i>2,520,999</i> | <i>2,792,314</i> |
| 6221                                          | Drugs and Medical Supplies                     | 2,121,778        | 2,300,000        | 2,335,080        | 2,605,300        |
| 6222                                          | Field Materials and Supplies                   | 40,640           | 56,000           | 47,990           | 48,014           |
| 6223                                          | Office Materials and Supplies                  | 7,988            | 9,000            | 8,936            | 9,000            |
| 6224                                          | Print and Non-Print Materials                  | 126,097          | 130,000          | 128,993          | 130,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>14,990</i>    | <i>15,490</i>    | <i>15,400</i>    | <i>15,400</i>    |
| 6231                                          | Fuel and Lubricants                            | 14,990           | 15,490           | 15,400           | 15,400           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>11,413</i>    | <i>12,000</i>    | <i>11,737</i>    | <i>17,300</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 6,806            | 7,000            | 6,737            | 12,300           |
| 6243                                          | Janitorial and Cleaning Supplies               | 4,607            | 5,000            | 5,000            | 5,000            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>8,876</i>     | <i>13,100</i>    | <i>9,186</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            | 8,876            | 13,100           | 9,186            | 13,100           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>381,325</i>   | <i>406,200</i>   | <i>399,147</i>   | <i>425,085</i>   |
| 6261                                          | Local Travel and Subsistence                   | 349,179          | 370,000          | 365,291          | 390,000          |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 175              | 1,200            | 85               | 85               |
| 6264                                                          | Vehicle Spares and Service                         | 7,196            | 8,000            | 7,817            | 8,000            |
| 6265                                                          | Other Transport, Travel and Postage                | 24,775           | 27,000           | 25,954           | 27,000           |
| <i>Utility Charges</i>                                        |                                                    | 16,736           | 23,559           | 23,258           | 23,851           |
| 6271                                                          | Telephone & Internet Charges                       | 3,731            | 8,000            | 8,000            | 8,292            |
| 6272                                                          | Electricity Charges                                | 10,574           | 12,559           | 12,559           | 12,559           |
| 6273                                                          | Water Charges                                      | 2,431            | 3,000            | 2,699            | 3,000            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 143,165          | 178,833          | 169,503          | 183,922          |
| 6281                                                          | Security Services                                  | 10,748           | 19,083           | 14,614           | 14,472           |
| 6282                                                          | Equipment Maintenance                              | 45,359           | 65,000           | 62,536           | 75,000           |
| 6283                                                          | Cleaning and Extermination Services                | 365              | 1,800            | 1,465            | 1,500            |
| 6284                                                          | Other                                              | 86,693           | 92,950           | 90,888           | 92,950           |
| <i>Other Operating Expenses</i>                               |                                                    | 194,933          | 244,320          | 226,115          | 251,225          |
| 6291                                                          | National and Other Events                          | 37,665           | 40,000           | 39,261           | 40,000           |
| 6292                                                          | Dietary                                            | 68,049           | 80,720           | 69,627           | 80,720           |
| 6293                                                          | Refreshment and Meals                              | 14,923           | 16,000           | 15,472           | 15,505           |
| 6294                                                          | Other                                              | 74,296           | 107,600          | 101,755          | 115,000          |
| <i>Education Subventions and Training</i>                     |                                                    | 106,948          | 135,000          | 106,125          | 135,000          |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 106,948          | 135,000          | 106,125          | 135,000          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 954              | 1,000            | 1,000            | 1,000            |
| 6311                                                          | Rates and Taxes                                    | 954              | 1,000            | 1,000            | 1,000            |
| 6312                                                          | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>3,929,519</b> | <b>4,437,950</b> | <b>4,395,893</b> | <b>4,908,032</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 2          | 4          |
| 6112 | Senior Technical                      | 27         | 27         |
| 6113 | Other Technical and Craft Skilled     | 15         | 13         |
| 6114 | Clerical and Office Support           | 8          | 6          |
| 6115 | Semi-Skilled Operatives and Unskilled | 35         | 34         |
| 6116 | Contracted Employees                  | 130        | 141        |
| 6117 | Temporary Employees                   | 2          | 2          |
|      | <b>Total</b>                          | <b>219</b> | <b>227</b> |

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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 0                 | 0                 |
| 6012                                          | Statutory Benefits and Allowance               | 0                 | 0                 | 0                 | 0                 |
| 6013                                          | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0                 |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                 | 0                 | 0                 | 0                 |
| 6031                                          | Public Debt - Internal Principal               | 0                 | 0                 | 0                 | 0                 |
| 6032                                          | Public Debt - Internal Interest                | 0                 | 0                 | 0                 | 0                 |
| 6033                                          | Public Debt - External Principal               | 0                 | 0                 | 0                 | 0                 |
| 6034                                          | Public Debt - External Interest                | 0                 | 0                 | 0                 | 0                 |
| 6041                                          | Constitutional Agencies                        | 0                 | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>34,303,238</b> | <b>41,932,257</b> | <b>42,078,940</b> | <b>52,608,623</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>9,764,831</i>  | <i>10,831,380</i> | <i>10,841,868</i> | <i>14,335,971</i> |
| 6111                                          | Administrative                                 | 12,206            | 18,718            | 19,427            | 18,520            |
| 6112                                          | Senior Technical                               | 1,437,223         | 1,317,154         | 1,372,252         | 1,298,068         |
| 6113                                          | Other Technical and Craft Skilled              | 1,185,581         | 1,161,694         | 1,161,694         | 1,134,498         |
| 6114                                          | Clerical and Office Support                    | 8,384             | 5,306             | 5,697             | 4,681             |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,091,983         | 1,042,481         | 1,071,677         | 1,069,867         |
| 6116                                          | Contracted Employees                           | 5,089,210         | 6,321,416         | 6,241,641         | 10,147,083        |
| 6117                                          | Temporary Employees                            | 940,244           | 964,612           | 969,480           | 663,255           |
| <i>Overhead Expenses</i>                      |                                                | <i>840,896</i>    | <i>1,043,973</i>  | <i>982,766</i>    | <i>921,957</i>    |
| 6131                                          | Other Direct Labour Costs                      | 17,983            | 12,480            | 13,774            | 15,527            |
| 6132                                          | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133                                          | Benefits & Allowances                          | 583,420           | 779,768           | 722,129           | 663,255           |
| 6134                                          | National Insurance                             | 239,494           | 251,725           | 246,863           | 243,175           |
| 6135                                          | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>3,475,848</i>  | <i>6,358,000</i>  | <i>6,368,702</i>  | <i>9,173,200</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 3,425,576         | 6,168,000         | 6,178,532         | 8,961,929         |
| 6222                                          | Field Materials and Supplies                   | 14,868            | 50,000            | 46,210            | 48,000            |
| 6223                                          | Office Materials and Supplies                  | 18,500            | 65,000            | 50,560            | 63,271            |
| 6224                                          | Print and Non-Print Materials                  | 16,904            | 75,000            | 93,400            | 100,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>71,492</i>     | <i>85,000</i>     | <i>85,000</i>     | <i>83,323</i>     |
| 6231                                          | Fuel and Lubricants                            | 71,492            | 85,000            | 85,000            | 83,323            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>214,534</i>    | <i>881,600</i>    | <i>579,509</i>    | <i>728,209</i>    |
| 6241                                          | Rental of Buildings                            | 68,487            | 606,600           | 288,132           | 406,746           |
| 6242                                          | Maintenance of Buildings                       | 56,925            | 75,000            | 69,790            | 80,000            |
| 6243                                          | Janitorial and Cleaning Supplies               | 89,122            | 200,000           | 221,586           | 241,463           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>37,536</i>     | <i>40,000</i>     | <i>46,288</i>     | <i>60,000</i>     |
| 6251                                          | Maintenance of Roads                           | 0                 | 0                 | 0                 | 0                 |
| 6252                                          | Maintenance of Bridges                         | 0                 | 0                 | 0                 | 0                 |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                 | 0                 | 0                 | 0                 |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255                                          | Maintenance of Other Infrastructure            | 37,536            | 40,000            | 46,288            | 60,000            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>419,811</i>    | <i>422,381</i>    | <i>494,909</i>    | <i>461,507</i>    |
| 6261                                          | Local Travel and Subsistence                   | 101,291           | 155,000           | 151,271           | 160,000           |
| 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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 40                | 40                | 10                | 40                |
| 6264                                                      | Vehicle Spares and Service                                    | 21,990            | 30,000            | 35,554            | 38,000            |
| 6265                                                      | Other Transport, Travel and Postage                           | 296,490           | 237,341           | 308,074           | 263,467           |
|                                                           | <i>Utility Charges</i>                                        | <i>58,119</i>     | <i>408,000</i>    | <i>269,155</i>    | <i>604,206</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 7,303             | 40,000            | 39,511            | 177,964           |
| 6272                                                      | Electricity Charges                                           | 38,036            | 215,000           | 202,708           | 393,958           |
| 6273                                                      | Water Charges                                                 | 12,780            | 153,000           | 26,937            | 32,284            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>487,556</i>    | <i>1,550,000</i>  | <i>1,825,955</i>  | <i>3,224,059</i>  |
| 6281                                                      | Security Services                                             | 223,874           | 550,000           | 467,329           | 817,256           |
| 6282                                                      | Equipment Maintenance                                         | 50,936            | 70,000            | 69,345            | 55,000            |
| 6283                                                      | Cleaning and Extermination Services                           | 18,867            | 150,000           | 292,493           | 680,850           |
| 6284                                                      | Other                                                         | 193,880           | 780,000           | 996,788           | 1,670,954         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>88,271</i>     | <i>261,305</i>    | <i>251,056</i>    | <i>362,432</i>    |
| 6291                                                      | National and Other Events                                     | 7,000             | 15,000            | 15,000            | 15,000            |
| 6292                                                      | Dietary                                                       | 67,003            | 200,000           | 193,344           | 314,432           |
| 6293                                                      | Refreshment and Meals                                         | 5,415             | 18,500            | 16,337            | 18,500            |
| 6294                                                      | Other                                                         | 8,853             | 27,805            | 26,375            | 14,500            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>17,293</i>     | <i>45,000</i>     | <i>39,973</i>     | <i>32,000</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                 | 0                 | 0                 | 0                 |
| 6302                                                      | Training (including Scholarships)                             | 17,293            | 45,000            | 39,973            | 32,000            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>680</i>        | <i>1,875</i>      | <i>1,347</i>      | <i>1,875</i>      |
| 6311                                                      | Rates and Taxes                                               | 680               | 1,875             | 1,347             | 1,875             |
| 6312                                                      | Subventions to Local Authorities                              | 0                 | 0                 | 0                 | 0                 |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>18,826,372</i> | <i>20,003,742</i> | <i>20,292,413</i> | <i>22,619,884</i> |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 18,826,372        | 20,003,742        | 20,292,413        | 22,619,884        |
| 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>34,303,238</b> | <b>41,932,257</b> | <b>42,078,940</b> | <b>52,608,623</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 5            | 4            |
| 6112 | Senior Technical                      | 223          | 205          |
| 6113 | Other Technical and Craft Skilled     | 482          | 437          |
| 6114 | Clerical and Office Support           | 4            | 3            |
| 6115 | Semi-Skilled Operatives and Unskilled | 693          | 662          |
| 6116 | Contracted Employees                  | 1,278        | 2,369        |
| 6117 | Temporary Employees                   | 267          | 127          |
|      | <b>Total</b>                          | <b>2,952</b> | <b>3,807</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,576,461</b> | <b>1,737,309</b> | <b>1,709,778</b> | <b>1,800,821</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>139,918</i>   | <i>157,624</i>   | <i>156,265</i>   | <i>185,480</i>   |
| 6111                                          | Administrative                                 | 4,774            | 4,752            | 5,088            | 11,505           |
| 6112                                          | Senior Technical                               | 40,291           | 35,831           | 37,348           | 28,983           |
| 6113                                          | Other Technical and Craft Skilled              | 15,566           | 13,247           | 14,307           | 14,307           |
| 6114                                          | Clerical and Office Support                    | 4,717            | 3,412            | 3,661            | 3,684            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 4,676            | 4,676            | 4,118            | 4,949            |
| 6116                                          | Contracted Employees                           | 61,406           | 89,126           | 86,128           | 116,600          |
| 6117                                          | Temporary Employees                            | 8,488            | 6,581            | 5,615            | 5,452            |
| <i>Overhead Expenses</i>                      |                                                | <i>41,599</i>    | <i>51,440</i>    | <i>50,296</i>    | <i>29,075</i>    |
| 6131                                          | Other Direct Labour Costs                      | 1,132            | 1,523            | 1,155            | 540              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 22,181           | 27,889           | 27,889           | 24,055           |
| 6134                                          | National Insurance                             | 18,286           | 22,028           | 21,251           | 4,481            |
| 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>129,594</i>   | <i>147,236</i>   | <i>226,182</i>   | <i>185,723</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 58,862           | 60,000           | 92,487           | 92,487           |
| 6222                                          | Field Materials and Supplies                   | 15,093           | 44,000           | 84,200           | 50,000           |
| 6223                                          | Office Materials and Supplies                  | 17,864           | 22,000           | 20,260           | 22,000           |
| 6224                                          | Print and Non-Print Materials                  | 37,776           | 21,236           | 29,236           | 21,236           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>1,782</i>     | <i>2,000</i>     | <i>1,988</i>     | <i>2,000</i>     |
| 6231                                          | Fuel and Lubricants                            | 1,782            | 2,000            | 1,988            | 2,000            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>121,613</i>   | <i>144,680</i>   | <i>137,085</i>   | <i>141,080</i>   |
| 6241                                          | Rental of Buildings                            | 80,280           | 93,680           | 64,581           | 78,480           |
| 6242                                          | Maintenance of Buildings                       | 24,269           | 30,000           | 48,135           | 41,600           |
| 6243                                          | Janitorial and Cleaning Supplies               | 17,064           | 21,000           | 24,369           | 21,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>5,822</i>     | <i>7,000</i>     | <i>17,043</i>    | <i>13,020</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 5,822            | 7,000            | 17,043           | 13,020           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>44,792</i>    | <i>34,029</i>    | <i>33,779</i>    | <i>34,029</i>    |
| 6261                                          | Local Travel and Subsistence                   | 41,400           | 30,529           | 30,279           | 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 992              | 1,100            | 1,100            | 1,100            |
| 6265                                                      | Other Transport, Travel and Postage                           | 2,400            | 2,400            | 2,400            | 2,400            |
|                                                           | <i>Utility Charges</i>                                        | 19,833           | 25,532           | 25,443           | 30,500           |
| 6271                                                      | Telephone & Internet Charges                                  | 3,932            | 5,332            | 5,332            | 6,000            |
| 6272                                                      | Electricity Charges                                           | 11,674           | 15,000           | 14,911           | 18,500           |
| 6273                                                      | Water Charges                                                 | 4,227            | 5,200            | 5,200            | 6,000            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 91,577           | 110,900          | 94,953           | 76,771           |
| 6281                                                      | Security Services                                             | 65,824           | 85,000           | 69,178           | 49,871           |
| 6282                                                      | Equipment Maintenance                                         | 9,198            | 10,000           | 9,875            | 10,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 3,968            | 5,000            | 5,000            | 6,000            |
| 6284                                                      | Other                                                         | 12,587           | 10,900           | 10,900           | 10,900           |
|                                                           | <i>Other Operating Expenses</i>                               | 453,909          | 481,600          | 407,606          | 452,875          |
| 6291                                                      | National and Other Events                                     | 14,123           | 18,500           | 18,293           | 20,000           |
| 6292                                                      | Dietary                                                       | 437,259          | 460,000          | 386,438          | 430,000          |
| 6293                                                      | Refreshment and Meals                                         | 2,009            | 2,500            | 2,275            | 2,275            |
| 6294                                                      | Other                                                         | 518              | 600              | 600              | 600              |
|                                                           | <i>Education Subventions and Training</i>                     | 525,756          | 575,000          | 558,870          | 650,000          |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 525,756          | 575,000          | 558,870          | 650,000          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 267              | 267              | 267              | 267              |
| 6311                                                      | Rates and Taxes                                               | 267              | 267              | 267              | 267              |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,576,461</b> | <b>1,737,309</b> | <b>1,709,778</b> | <b>1,800,821</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 2         |
| 6112 | Senior Technical                      | 13        | 8         |
| 6113 | Other Technical and Craft Skilled     | 7         | 7         |
| 6114 | Clerical and Office Support           | 3         | 3         |
| 6115 | Semi-Skilled Operatives and Unskilled | 4         | 4         |
| 6116 | Contracted Employees                  | 37        | 41        |
| 6117 | Temporary Employees                   | 2         | 2         |
|      | <b>Total</b>                          | <b>67</b> | <b>67</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>3,213,233</b> | <b>3,473,207</b> | <b>3,462,635</b> | <b>4,983,147</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>598,678</i>   | <i>662,572</i>   | <i>662,787</i>   | <i>961,555</i>   |
| 6111                                          | Administrative                                 | 20,774           | 18,541           | 18,541           | 18,026           |
| 6112                                          | Senior Technical                               | 92,110           | 90,765           | 90,765           | 98,783           |
| 6113                                          | Other Technical and Craft Skilled              | 153,491          | 145,408          | 145,408          | 131,710          |
| 6114                                          | Clerical and Office Support                    | 6,489            | 4,826            | 4,008            | 2,684            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 40,271           | 41,090           | 40,923           | 44,590           |
| 6116                                          | Contracted Employees                           | 266,920          | 354,615          | 355,816          | 649,372          |
| 6117                                          | Temporary Employees                            | 18,624           | 7,326            | 7,326            | 16,390           |
| <i>Overhead Expenses</i>                      |                                                | <i>51,701</i>    | <i>49,757</i>    | <i>49,401</i>    | <i>64,982</i>    |
| 6131                                          | Other Direct Labour Costs                      | 5,164            | 1,545            | 1,545            | 5,215            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 24,819           | 25,395           | 25,395           | 37,644           |
| 6134                                          | National Insurance                             | 21,717           | 22,818           | 22,461           | 22,123           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,167,824</i> | <i>2,232,500</i> | <i>2,277,813</i> | <i>2,948,241</i> |
| 6221                                          | Drugs and Medical Supplies                     | 2,143,947        | 2,200,000        | 2,237,254        | 2,900,000        |
| 6222                                          | Field Materials and Supplies                   | 9,629            | 11,000           | 10,395           | 20,000           |
| 6223                                          | Office Materials and Supplies                  | 5,425            | 6,000            | 5,710            | 6,500            |
| 6224                                          | Print and Non-Print Materials                  | 8,823            | 15,500           | 24,454           | 21,741           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>7,040</i>     | <i>7,243</i>     | <i>7,243</i>     | <i>7,243</i>     |
| 6231                                          | Fuel and Lubricants                            | 7,040            | 7,243            | 7,243            | 7,243            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>12,948</i>    | <i>20,000</i>    | <i>25,991</i>    | <i>21,008</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 7,502            | 14,000           | 13,991           | 14,980           |
| 6243                                          | Janitorial and Cleaning Supplies               | 5,446            | 6,000            | 12,000           | 6,028            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>589</i>       | <i>2,400</i>     | <i>2,327</i>     | <i>4,100</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            | 589              | 2,400            | 2,327            | 4,100            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>103,802</i>   | <i>123,814</i>   | <i>120,284</i>   | <i>159,317</i>   |
| 6261                                          | Local Travel and Subsistence                   | 90,245           | 105,000          | 103,569          | 140,000          |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

| Acct Code | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 101              | 497              | 44               | 100              |
| 6264      | Vehicle Spares and Service                                    | 3,655            | 4,000            | 3,958            | 4,000            |
| 6265      | Other Transport, Travel and Postage                           | 9,800            | 14,317           | 12,712           | 15,217           |
|           | <i>Utility Charges</i>                                        | <i>23,351</i>    | <i>26,566</i>    | <i>26,566</i>    | <i>28,092</i>    |
| 6271      | Telephone & Internet Charges                                  | 703              | 3,200            | 3,200            | 3,360            |
| 6272      | Electricity Charges                                           | 19,566           | 19,566           | 19,566           | 20,868           |
| 6273      | Water Charges                                                 | 3,082            | 3,800            | 3,800            | 3,864            |
|           | <i>Other Goods and Services Purchased</i>                     | <i>188,748</i>   | <i>223,370</i>   | <i>220,257</i>   | <i>582,495</i>   |
| 6281      | Security Services                                             | 10,443           | 11,195           | 10,115           | 9,820            |
| 6282      | Equipment Maintenance                                         | 116,091          | 135,000          | 134,469          | 495,500          |
| 6283      | Cleaning and Extermination Services                           | 1,500            | 2,175            | 2,112            | 2,175            |
| 6284      | Other                                                         | 60,714           | 75,000           | 73,561           | 75,000           |
|           | <i>Other Operating Expenses</i>                               | <i>12,724</i>    | <i>21,073</i>    | <i>16,995</i>    | <i>23,573</i>    |
| 6291      | National and Other Events                                     | 7,250            | 9,000            | 8,844            | 11,000           |
| 6292      | Dietary                                                       | 100              | 3,000            | 2,410            | 3,000            |
| 6293      | Refreshment and Meals                                         | 3,380            | 4,000            | 3,391            | 4,500            |
| 6294      | Other                                                         | 1,993            | 5,073            | 2,350            | 5,073            |
|           | <i>Education Subventions and Training</i>                     | <i>44,825</i>    | <i>76,000</i>    | <i>47,361</i>    | <i>151,629</i>   |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 44,825           | 76,000           | 47,361           | 151,629          |
|           | <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 &amp; Constitutional Agencies</i> | <i>1,005</i>     | <i>27,912</i>    | <i>5,610</i>     | <i>30,912</i>    |
| 6321      | Subsidies and Contributions to Local Organisations            | 0                | 4,000            | 3,926            | 7,000            |
| 6322      | Subsidies and Contributions to Intl. Organisations            | 1,005            | 23,912           | 1,684            | 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>3,213,233</b> | <b>3,473,207</b> | <b>3,462,635</b> | <b>4,983,147</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 4          | 4          |
| 6112 | Senior Technical                      | 23         | 23         |
| 6113 | Other Technical and Craft Skilled     | 70         | 58         |
| 6114 | Clerical and Office Support           | 4          | 2          |
| 6115 | Semi-Skilled Operatives and Unskilled | 30         | 27         |
| 6116 | Contracted Employees                  | 130        | 228        |
| 6117 | Temporary Employees                   | 4          | 14         |
|      | <b>Total</b>                          | <b>265</b> | <b>356</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,129,998</b> | <b>1,558,050</b> | <b>1,553,392</b> | <b>1,922,696</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>586,135</i>   | <i>715,978</i>   | <i>715,910</i>   | <i>969,386</i>   |
| 6111                                          | Administrative                                 | 26,309           | 27,101           | 27,101           | 29,269           |
| 6112                                          | Senior Technical                               | 128,674          | 122,852          | 122,852          | 134,542          |
| 6113                                          | Other Technical and Craft Skilled              | 43,557           | 42,800           | 40,849           | 37,252           |
| 6114                                          | Clerical and Office Support                    | 8,387            | 8,387            | 8,387            | 9,057            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 52,645           | 50,715           | 50,715           | 57,340           |
| 6116                                          | Contracted Employees                           | 304,786          | 443,944          | 449,046          | 690,970          |
| 6117                                          | Temporary Employees                            | 21,777           | 20,179           | 16,960           | 10,955           |
| <i>Overhead Expenses</i>                      |                                                | <i>40,882</i>    | <i>48,051</i>    | <i>47,371</i>    | <i>50,080</i>    |
| 6131                                          | Other Direct Labour Costs                      | 198              | 69               | 69               | 75               |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 22,555           | 28,757           | 28,076           | 30,114           |
| 6134                                          | National Insurance                             | 18,130           | 19,225           | 19,225           | 19,891           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>47,715</i>    | <i>58,331</i>    | <i>60,172</i>    | <i>70,000</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 30,327           | 34,105           | 36,268           | 41,000           |
| 6222                                          | Field Materials and Supplies                   | 9,230            | 11,000           | 10,842           | 14,000           |
| 6223                                          | Office Materials and Supplies                  | 3,044            | 6,226            | 6,062            | 7,000            |
| 6224                                          | Print and Non-Print Materials                  | 5,114            | 7,000            | 7,000            | 8,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,998</i>     | <i>7,500</i>     | <i>7,500</i>     | <i>8,000</i>     |
| 6231                                          | Fuel and Lubricants                            | 6,998            | 7,500            | 7,500            | 8,000            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>22,890</i>    | <i>25,500</i>    | <i>25,276</i>    | <i>32,500</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 18,747           | 20,000           | 19,776           | 25,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 4,143            | 5,500            | 5,500            | 7,500            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>9,214</i>     | <i>10,000</i>    | <i>9,835</i>     | <i>12,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 9,214            | 10,000           | 9,835            | 12,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>30,747</i>    | <i>38,369</i>    | <i>37,758</i>    | <i>43,000</i>    |
| 6261                                          | Local Travel and Subsistence                   | 28,159           | 35,000           | 34,866           | 39,000           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264      | Vehicle Spares and Service                                    | 2,587            | 3,369            | 2,892            | 4,000            |
| 6265      | Other Transport, Travel and Postage                           | 0                | 0                | 0                | 0                |
|           | <i>Utility Charges</i>                                        | <i>11,575</i>    | <i>14,612</i>    | <i>14,612</i>    | <i>15,312</i>    |
| 6271      | Telephone & Internet Charges                                  | 1,527            | 5,732            | 5,732            | 6,000            |
| 6272      | Electricity Charges                                           | 8,192            | 6,720            | 6,720            | 6,852            |
| 6273      | Water Charges                                                 | 1,856            | 2,160            | 2,160            | 2,460            |
|           | <i>Other Goods and Services Purchased</i>                     | <i>62,636</i>    | <i>69,248</i>    | <i>69,227</i>    | <i>69,366</i>    |
| 6281      | Security Services                                             | 41,018           | 45,448           | 43,285           | 39,866           |
| 6282      | Equipment Maintenance                                         | 12,155           | 14,000           | 13,968           | 17,500           |
| 6283      | Cleaning and Extermination Services                           | 2,665            | 3,000            | 2,420            | 3,000            |
| 6284      | Other                                                         | 6,798            | 6,800            | 9,554            | 9,000            |
|           | <i>Other Operating Expenses</i>                               | <i>129,008</i>   | <i>327,731</i>   | <i>326,685</i>   | <i>377,201</i>   |
| 6291      | National and Other Events                                     | 7,000            | 7,600            | 7,215            | 7,600            |
| 6292      | Dietary                                                       | 19,469           | 24,966           | 24,852           | 24,981           |
| 6293      | Refreshment and Meals                                         | 2,008            | 2,100            | 2,000            | 2,100            |
| 6294      | Other                                                         | 100,531          | 293,065          | 292,619          | 342,520          |
|           | <i>Education Subventions and Training</i>                     | <i>38,008</i>    | <i>45,000</i>    | <i>42,063</i>    | <i>45,000</i>    |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 38,008           | 45,000           | 42,063           | 45,000           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>280</i>       | <i>747</i>       | <i>0</i>         | <i>747</i>       |
| 6311      | Rates and Taxes                                               | 280              | 747              | 0                | 747              |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>143,910</i>   | <i>196,982</i>   | <i>196,982</i>   | <i>230,104</i>   |
| 6321      | Subsidies and Contributions to Local Organisations            | 143,910          | 196,982          | 196,982          | 230,104          |
| 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>1,129,998</b> | <b>1,558,050</b> | <b>1,553,392</b> | <b>1,922,696</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 6          | 6          |
| 6112 | Senior Technical                      | 35         | 36         |
| 6113 | Other Technical and Craft Skilled     | 22         | 18         |
| 6114 | Clerical and Office Support           | 7          | 7          |
| 6115 | Semi-Skilled Operatives and Unskilled | 38         | 37         |
| 6116 | Contracted Employees                  | 103        | 145        |
| 6117 | Temporary Employees                   | 13         | 9          |
|      | <b>Total</b>                          | <b>224</b> | <b>258</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,479,790</b> | <b>7,228,523</b> | <b>6,853,202</b> | <b>8,610,980</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>102,290</i>   | <i>194,384</i>   | <i>165,098</i>   | <i>188,481</i>   |
| 6111                                          | Administrative                                 | 3,941            | 5,380            | 3,783            | 3,880            |
| 6112                                          | Senior Technical                               | 42,809           | 40,643           | 44,503           | 46,232           |
| 6113                                          | Other Technical and Craft Skilled              | 415              | 0                | 0                | 0                |
| 6114                                          | Clerical and Office Support                    | 2,413            | 2,413            | 2,606            | 2,606            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 2,447            | 2,274            | 2,456            | 2,456            |
| 6116                                          | Contracted Employees                           | 50,265           | 143,674          | 111,750          | 133,306          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>10,154</i>    | <i>9,746</i>     | <i>9,836</i>     | <i>11,559</i>    |
| 6131                                          | Other Direct Labour Costs                      | 349              | 267              | 132              | 120              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 6,463            | 5,942            | 6,207            | 7,784            |
| 6134                                          | National Insurance                             | 3,342            | 3,537            | 3,497            | 3,655            |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,105,725</i> | <i>1,269,000</i> | <i>3,623,196</i> | <i>3,553,533</i> |
| 6221                                          | Drugs and Medical Supplies                     | 1,065,132        | 1,200,000        | 3,473,986        | 3,473,986        |
| 6222                                          | Field Materials and Supplies                   | 3,195            | 5,000            | 59,283           | 5,000            |
| 6223                                          | Office Materials and Supplies                  | 2,066            | 4,000            | 2,503            | 4,000            |
| 6224                                          | Print and Non-Print Materials                  | 35,332           | 60,000           | 87,423           | 70,547           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>639</i>       | <i>1,500</i>     | <i>1,050</i>     | <i>1,500</i>     |
| 6231                                          | Fuel and Lubricants                            | 639              | 1,500            | 1,050            | 1,500            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>4,035</i>     | <i>10,225</i>    | <i>27,150</i>    | <i>12,762</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 4,035            | 8,500            | 8,008            | 8,500            |
| 6243                                          | Janitorial and Cleaning Supplies               | 0                | 1,725            | 19,141           | 4,262            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>2,428</i>     | <i>3,000</i>     | <i>1,861</i>     | <i>2,500</i>     |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 2,428            | 3,000            | 1,861            | 2,500            |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>59,462</i>    | <i>86,500</i>    | <i>85,818</i>    | <i>96,500</i>    |
| 6261                                          | Local Travel and Subsistence                   | 54,966           | 80,000           | 79,730           | 90,000           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 1,094            | 2,000            | 1,953            | 2,000            |
| 6265                                                      | Other Transport, Travel and Postage                           | 3,402            | 4,500            | 4,135            | 4,500            |
|                                                           | <i>Utility Charges</i>                                        | <i>7,961</i>     | <i>15,129</i>    | <i>242,607</i>   | <i>15,129</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 871              | 6,784            | 234,571          | 6,784            |
| 6272                                                      | Electricity Charges                                           | 6,933            | 8,000            | 7,691            | 8,000            |
| 6273                                                      | Water Charges                                                 | 157              | 345              | 345              | 345              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>35,256</i>    | <i>5,421,408</i> | <i>2,515,321</i> | <i>4,505,788</i> |
| 6281                                                      | Security Services                                             | 8,838            | 18,908           | 14,802           | 18,470           |
| 6282                                                      | Equipment Maintenance                                         | 929              | 1,500            | 1,446            | 1,600            |
| 6283                                                      | Cleaning and Extermination Services                           | 926              | 1,000            | 985              | 1,000            |
| 6284                                                      | Other                                                         | 24,563           | 5,400,000        | 2,498,089        | 4,484,718        |
|                                                           | <i>Other Operating Expenses</i>                               | <i>13,351</i>    | <i>15,198</i>    | <i>13,102</i>    | <i>15,198</i>    |
| 6291                                                      | National and Other Events                                     | 9,213            | 11,000           | 10,213           | 11,000           |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 1,453            | 1,098            | 824              | 1,098            |
| 6294                                                      | Other                                                         | 2,685            | 3,100            | 2,066            | 3,100            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>105,801</i>   | <i>150,000</i>   | <i>138,447</i>   | <i>150,000</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 105,801          | 150,000          | 138,447          | 150,000          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>183</i>       | <i>747</i>       | <i>0</i>         | <i>747</i>       |
| 6311                                                      | Rates and Taxes                                               | 183              | 747              | 0                | 747              |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>32,505</i>    | <i>51,686</i>    | <i>29,717</i>    | <i>57,282</i>    |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 32,505           | 51,686           | 29,717           | 57,282           |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,479,790</b> | <b>7,228,523</b> | <b>6,853,202</b> | <b>8,610,980</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 3         | 2         |
| 6112 | Senior Technical                      | 12        | 13        |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 2         | 2         |
| 6115 | Semi-Skilled Operatives and Unskilled | 2         | 2         |
| 6116 | Contracted Employees                  | 25        | 28        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>44</b> | <b>47</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 51 Ministry of Home Affairs

| Acct Code | Details of Expenditure                          | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|           | <b>Total Statutory Expenditure</b>              | <b>0</b>          | <b>12,558</b>     | <b>12,873</b>     | <b>13,107</b>     |
|           | Current Statutory                               | 0                 | 12,558            | 12,873            | 13,107            |
|           | Capital Statutory                               | 0                 | 0                 | 0                 | 0                 |
|           | <b>Total Appropriated Expenditure</b>           | <b>46,463,204</b> | <b>49,893,736</b> | <b>49,872,012</b> | <b>52,096,019</b> |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>34,507,998</b> | <b>37,520,183</b> | <b>37,498,468</b> | <b>42,336,901</b> |
|           | 610 Total Employment Costs                      | 18,974,563        | 21,538,859        | 22,380,517        | 27,430,719        |
|           | 620 Total Other Charges                         | 15,533,435        | 15,981,324        | 15,117,951        | 14,906,182        |
|           | <b>Total Appropriated Capital Expenditure</b>   | <b>11,955,206</b> | <b>12,373,553</b> | <b>12,373,543</b> | <b>9,759,118</b>  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>46,463,204</b> | <b>49,906,294</b> | <b>49,884,885</b> | <b>52,109,126</b> |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                   |                   |                   |                  |                   |
|-------------------------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|
|                                           | Statutory                      | Employment Costs  | Other Charges     | Total Current     | Capital          | Total             |
| 511 Policy Development and Administration | 0                              | 1,076,928         | 945,668           | 2,022,596         | 179,256          | 2,201,852         |
| 512 Guyana Police Force                   | 13,107                         | 21,659,267        | 9,718,907         | 31,391,281        | 4,818,805        | 36,210,086        |
| 513 Guyana Prison Service                 | 0                              | 1,629,774         | 2,751,059         | 4,380,833         | 1,629,478        | 6,010,311         |
| 515 Guyana Fire Service                   | 0                              | 2,303,589         | 1,066,211         | 3,369,800         | 2,934,579        | 6,304,379         |
| 516 General Register Office               | 0                              | 190,503           | 165,854           | 356,357           | 7,000            | 363,357           |
| 517 Customs Anti Narcotics                | 0                              | 570,658           | 258,483           | 829,141           | 190,000          | 1,019,141         |
| <b>Agency Total</b>                       | <b>13,107</b>                  | <b>27,430,719</b> | <b>14,906,182</b> | <b>42,350,008</b> | <b>9,759,118</b> | <b>52,109,126</b> |

# STAFFING DETAILS

| COA  | Description                           | Filled      |              |
|------|---------------------------------------|-------------|--------------|
|      |                                       | 2025        | 2026         |
| 6111 | Administrative                        | 264         | 331          |
| 6112 | Senior Technical                      | 16          | 16           |
| 6113 | Other Technical and Craft Skilled     | 1930        | 3226         |
| 6114 | Clerical and Office Support           | 5716        | 5486         |
| 6115 | Semi-Skilled Operatives and Unskilled | 732         | 804          |
| 6116 | Contracted Employees                  | 418         | 480          |
| 6117 | Temporary Employees                   | 1           | 1            |
|      | <b>Total</b>                          | <b>9077</b> | <b>10344</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,508,725   | 2,225,290   | 2,264,526    | 2,201,852   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,602,196   | 1,786,980   | 1,826,222    | 2,022,596   |
| 610       | Total Employment Costs                        | 881,758     | 972,248     | 972,236      | 1,076,928   |
| 611       | Total Wages and Salaries                      | 841,850     | 926,877     | 929,473      | 1,028,873   |
| 613       | Overhead Expenses                             | 39,908      | 45,371      | 42,763       | 48,055      |
| 620       | Total Other Charges                           | 720,438     | 814,732     | 853,986      | 945,668     |
|           | <b>Total Appropriated Capital Expenditure</b> | 906,529     | 438,310     | 438,304      | 179,256     |
|           | <b>Programme Total</b>                        | 2,508,725   | 2,225,290   | 2,264,526    | 2,201,852   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 12,558      | 12,873       | 13,107      |
|           | Current Statutory                             | 0           | 12,558      | 12,873       | 13,107      |
|           | <b>Total Appropriated Expenditure</b>         | 32,756,135  | 34,393,511  | 34,384,748   | 36,196,979  |
|           | <b>Total Appropriated Current Expenditure</b> | 26,372,831  | 27,603,511  | 27,594,748   | 31,378,174  |
| 610       | Total Employment Costs                        | 14,631,928  | 16,516,268  | 17,359,129   | 21,659,267  |
| 611       | Total Wages and Salaries                      | 11,507,169  | 12,558,883  | 13,444,860   | 16,706,093  |
| 613       | Overhead Expenses                             | 3,124,760   | 3,957,385   | 3,914,268    | 4,953,174   |
| 620       | Total Other Charges                           | 11,740,902  | 11,087,243  | 10,235,620   | 9,718,907   |
|           | <b>Total Appropriated Capital Expenditure</b> | 6,383,304   | 6,790,000   | 6,790,000    | 4,818,805   |
|           | <b>Programme Total</b>                        | 32,756,135  | 34,406,069  | 34,397,622   | 36,210,086  |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 6,130,243   | 6,206,598   | 6,159,257    | 6,010,311   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,328,999   | 3,945,660   | 3,898,319    | 4,380,833   |
| 610       | Total Employment Costs                        | 1,290,776   | 1,436,795   | 1,436,702    | 1,629,774   |
| 611       | Total Wages and Salaries                      | 1,015,785   | 1,106,005   | 1,111,452    | 1,237,484   |
| 613       | Overhead Expenses                             | 274,991     | 330,790     | 325,250      | 392,290     |
| 620       | Total Other Charges                           | 2,038,223   | 2,508,865   | 2,461,617    | 2,751,059   |
|           | <b>Total Appropriated Capital Expenditure</b> | 2,801,245   | 2,260,938   | 2,260,938    | 1,629,478   |
|           | <b>Programme Total</b>                        | 6,130,243   | 6,206,598   | 6,159,257    | 6,010,311   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,921,698   | 5,682,978   | 5,678,272    | 6,304,379   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,233,282   | 3,112,673   | 3,107,971    | 3,369,800   |
| 610       | Total Employment Costs                        | 1,559,466   | 1,935,583   | 1,934,612    | 2,303,589   |
| 611       | Total Wages and Salaries                      | 1,215,451   | 1,544,581   | 1,543,610    | 1,860,355   |
| 613       | Overhead Expenses                             | 344,015     | 391,002     | 391,002      | 443,234     |
| 620       | Total Other Charges                           | 673,816     | 1,177,090   | 1,173,358    | 1,066,211   |
|           | <b>Total Appropriated Capital Expenditure</b> | 1,688,416   | 2,570,305   | 2,570,301    | 2,934,579   |
|           | <b>Programme Total</b>                        | 3,921,698   | 5,682,978   | 5,678,272    | 6,304,379   |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 317,503     | 345,196     | 345,065      | 363,357     |
|           | <b>Total Appropriated Current Expenditure</b> | 304,012     | 331,196     | 331,065      | 356,357     |
| 610       | Total Employment Costs                        | 159,511     | 179,892     | 179,765      | 190,503     |
| 611       | Total Wages and Salaries                      | 148,421     | 167,946     | 168,236      | 177,523     |
| 613       | Overhead Expenses                             | 11,090      | 11,946      | 11,529       | 12,980      |
| 620       | Total Other Charges                           | 144,501     | 151,304     | 151,300      | 165,854     |
|           | <b>Total Appropriated Capital Expenditure</b> | 13,491      | 14,000      | 14,000       | 7,000       |
|           | <b>Programme Total</b>                        | 317,503     | 345,196     | 345,065      | 363,357     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 828,899     | 1,040,163   | 1,040,143    | 1,019,141   |
|           | <b>Total Appropriated Current Expenditure</b> | 666,679     | 740,163     | 740,143      | 829,141     |
| 610       | Total Employment Costs                        | 451,124     | 498,073     | 498,073      | 570,658     |
| 611       | Total Wages and Salaries                      | 451,124     | 498,073     | 498,073      | 570,658     |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 215,555     | 242,090     | 242,070      | 258,483     |
|           | <b>Total Appropriated Capital Expenditure</b> | 162,220     | 300,000     | 300,000      | 190,000     |
|           | <b>Programme Total</b>                        | 828,899     | 1,040,163   | 1,040,143    | 1,019,141   |

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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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,602,196</b> | <b>1,786,980</b> | <b>1,826,222</b> | <b>2,022,596</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>841,850</i>   | <i>926,877</i>   | <i>929,473</i>   | <i>1,028,873</i> |
| 6111                                          | Administrative                                 | 56,731           | 59,604           | 63,315           | 75,176           |
| 6112                                          | Senior Technical                               | 47,256           | 46,347           | 46,347           | 50,412           |
| 6113                                          | Other Technical and Craft Skilled              | 17,265           | 20,231           | 20,158           | 18,720           |
| 6114                                          | Clerical and Office Support                    | 47,972           | 47,797           | 46,755           | 42,082           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 27,372           | 27,785           | 27,785           | 27,978           |
| 6116                                          | Contracted Employees                           | 644,051          | 725,113          | 725,113          | 814,505          |
| 6117                                          | Temporary Employees                            | 1,203            | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>39,908</i>    | <i>45,371</i>    | <i>42,763</i>    | <i>48,055</i>    |
| 6131                                          | Other Direct Labour Costs                      | 7,350            | 8,330            | 7,784            | 8,749            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 18,031           | 19,972           | 19,972           | 21,299           |
| 6134                                          | National Insurance                             | 14,527           | 17,069           | 15,007           | 18,007           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>114,075</i>   | <i>129,300</i>   | <i>126,769</i>   | <i>139,227</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 62,019           | 71,000           | 74,985           | 86,000           |
| 6222                                          | Field Materials and Supplies                   | 6,492            | 9,300            | 9,300            | 9,500            |
| 6223                                          | Office Materials and Supplies                  | 31,665           | 32,500           | 32,500           | 33,727           |
| 6224                                          | Print and Non-Print Materials                  | 13,899           | 16,500           | 9,984            | 10,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>17,358</i>    | <i>20,472</i>    | <i>14,833</i>    | <i>20,472</i>    |
| 6231                                          | Fuel and Lubricants                            | 17,358           | 20,472           | 14,833           | 20,472           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>37,219</i>    | <i>42,400</i>    | <i>44,612</i>    | <i>45,900</i>    |
| 6241                                          | Rental of Buildings                            | 9,300            | 8,400            | 8,400            | 8,400            |
| 6242                                          | Maintenance of Buildings                       | 16,183           | 20,000           | 22,212           | 22,500           |
| 6243                                          | Janitorial and Cleaning Supplies               | 11,737           | 14,000           | 14,000           | 15,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>11,523</i>    | <i>16,500</i>    | <i>14,288</i>    | <i>18,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 1,520            | 1,500            |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 11,523           | 16,500           | 12,768           | 16,500           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>33,019</i>    | <i>35,710</i>    | <i>43,825</i>    | <i>44,410</i>    |
| 6261                                          | Local Travel and Subsistence                   | 18,494           | 20,000           | 21,500           | 22,000           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 62               | 210              | 208              | 210              |
| 6264                                                          | Vehicle Spares and Service                         | 13,921           | 14,500           | 21,140           | 21,200           |
| 6265                                                          | Other Transport, Travel and Postage                | 543              | 1,000            | 977              | 1,000            |
| <i>Utility Charges</i>                                        |                                                    | <i>65,994</i>    | <i>71,000</i>    | <i>69,656</i>    | <i>76,840</i>    |
| 6271                                                          | Telephone & Internet Charges                       | 10,586           | 13,000           | 13,000           | 15,840           |
| 6272                                                          | Electricity Charges                                | 48,847           | 50,000           | 50,000           | 53,000           |
| 6273                                                          | Water Charges                                      | 6,561            | 8,000            | 6,656            | 8,000            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | <i>116,885</i>   | <i>104,934</i>   | <i>109,830</i>   | <i>118,689</i>   |
| 6281                                                          | Security Services                                  | 14,348           | 9,447            | 10,654           | 12,000           |
| 6282                                                          | Equipment Maintenance                              | 33,064           | 37,487           | 38,724           | 42,000           |
| 6283                                                          | Cleaning and Extermination Services                | 6,270            | 8,000            | 8,000            | 9,350            |
| 6284                                                          | Other                                              | 63,203           | 50,000           | 52,451           | 55,339           |
| <i>Other Operating Expenses</i>                               |                                                    | <i>305,256</i>   | <i>369,801</i>   | <i>405,815</i>   | <i>457,515</i>   |
| 6291                                                          | National and Other Events                          | 992              | 1,300            | 1,299            | 1,300            |
| 6292                                                          | Dietary                                            | 9,936            | 18,500           | 18,500           | 22,000           |
| 6293                                                          | Refreshment and Meals                              | 8,948            | 9,100            | 13,719           | 14,000           |
| 6294                                                          | Other                                              | 285,379          | 340,901          | 372,297          | 420,215          |
| <i>Education Subventions and Training</i>                     |                                                    | <i>5,463</i>     | <i>7,730</i>     | <i>7,474</i>     | <i>7,730</i>     |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 5,463            | 7,730            | 7,474            | 7,730            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | <i>981</i>       | <i>981</i>       | <i>981</i>       | <i>981</i>       |
| 6311                                                          | Rates and Taxes                                    | 981              | 981              | 981              | 981              |
| 6312                                                          | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |                                                    | <i>12,666</i>    | <i>15,904</i>    | <i>15,904</i>    | <i>15,904</i>    |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 12,601           | 15,662           | 15,662           | 15,662           |
| 6322                                                          | Subsidies and Contributions to Intl. Organisations | 65               | 242              | 242              | 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>1,602,196</b> | <b>1,786,980</b> | <b>1,826,222</b> | <b>2,022,596</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 17         | 20         |
| 6112 | Senior Technical                      | 15         | 14         |
| 6113 | Other Technical and Craft Skilled     | 12         | 10         |
| 6114 | Clerical and Office Support           | 34         | 28         |
| 6115 | Semi-Skilled Operatives and Unskilled | 22         | 21         |
| 6116 | Contracted Employees                  | 237        | 244        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>337</b> | <b>337</b> |

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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>12,558</b>     | <b>12,873</b>     | <b>13,107</b>     |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 11,049            | 11,035            | 11,933            |
| 6012                                          | Statutory Benefits and Allowance               | 0                 | 1,509             | 1,839             | 1,174             |
| 6013                                          | Statutory Pensions and Gratuities              | 0                 | 0                 | 0                 | 0                 |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                 | 0                 | 0                 | 0                 |
| 6031                                          | Public Debt - Internal Principal               | 0                 | 0                 | 0                 | 0                 |
| 6032                                          | Public Debt - Internal Interest                | 0                 | 0                 | 0                 | 0                 |
| 6033                                          | Public Debt - External Principal               | 0                 | 0                 | 0                 | 0                 |
| 6034                                          | Public Debt - External Interest                | 0                 | 0                 | 0                 | 0                 |
| 6041                                          | Constitutional Agencies                        | 0                 | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>26,372,831</b> | <b>27,603,511</b> | <b>27,594,748</b> | <b>31,378,174</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>11,507,169</i> | <i>12,558,883</i> | <i>13,444,860</i> | <i>16,706,093</i> |
| 6111                                          | Administrative                                 | 599,543           | 626,780           | 909,949           | 890,974           |
| 6112                                          | Senior Technical                               | 3,971             | 3,870             | 4,218             | 4,180             |
| 6113                                          | Other Technical and Craft Skilled              | 1,964,083         | 2,005,293         | 2,613,222         | 4,794,787         |
| 6114                                          | Clerical and Office Support                    | 7,805,136         | 8,651,854         | 8,703,964         | 9,460,722         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 838,113           | 913,338           | 854,338           | 1,122,034         |
| 6116                                          | Contracted Employees                           | 296,323           | 357,748           | 359,169           | 433,396           |
| 6117                                          | Temporary Employees                            | 0                 | 0                 | 0                 | 0                 |
| <i>Overhead Expenses</i>                      |                                                | <i>3,124,760</i>  | <i>3,957,385</i>  | <i>3,914,268</i>  | <i>4,953,174</i>  |
| 6131                                          | Other Direct Labour Costs                      | 568,501           | 643,730           | 582,730           | 700,616           |
| 6132                                          | Incentives                                     | 0                 | 0                 | 0                 | 0                 |
| 6133                                          | Benefits & Allowances                          | 1,707,769         | 2,267,655         | 2,285,538         | 2,927,417         |
| 6134                                          | National Insurance                             | 848,490           | 1,046,000         | 1,046,000         | 1,325,141         |
| 6135                                          | Pensions                                       | 0                 | 0                 | 0                 | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,192,674</i>  | <i>1,222,000</i>  | <i>1,456,239</i>  | <i>994,000</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 25,000            | 27,000            | 17,000            | 27,000            |
| 6222                                          | Field Materials and Supplies                   | 458,384           | 570,000           | 974,313           | 570,000           |
| 6223                                          | Office Materials and Supplies                  | 254,376           | 275,000           | 344,927           | 275,000           |
| 6224                                          | Print and Non-Print Materials                  | 454,914           | 350,000           | 120,000           | 122,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>942,795</i>    | <i>1,600,000</i>  | <i>464,387</i>    | <i>1,000,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 942,795           | 1,600,000         | 464,387           | 1,000,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>442,003</i>    | <i>447,860</i>    | <i>400,048</i>    | <i>377,860</i>    |
| 6241                                          | Rental of Buildings                            | 57,629            | 82,860            | 64,730            | 82,860            |
| 6242                                          | Maintenance of Buildings                       | 193,827           | 210,000           | 260,319           | 215,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 190,546           | 155,000           | 74,999            | 80,000            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>190,738</i>    | <i>200,000</i>    | <i>149,866</i>    | <i>150,000</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            | 190,738           | 200,000           | 149,866           | 150,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>2,426,784</i>  | <i>3,356,000</i>  | <i>3,184,240</i>  | <i>2,813,500</i>  |
| 6261                                          | Local Travel and Subsistence                   | 1,816,447         | 2,800,000         | 2,256,577         | 2,270,000         |
| 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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 5,460             | 6,000             | 7,964             | 8,500             |
| 6264                                                      | Vehicle Spares and Service                                    | 555,780           | 405,000           | 799,992           | 445,000           |
| 6265                                                      | Other Transport, Travel and Postage                           | 49,097            | 145,000           | 119,708           | 90,000            |
|                                                           | <i>Utility Charges</i>                                        | <i>525,000</i>    | <i>600,000</i>    | <i>643,414</i>    | <i>625,000</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 253,169           | 280,000           | 291,759           | 290,000           |
| 6272                                                      | Electricity Charges                                           | 217,362           | 235,000           | 297,655           | 250,000           |
| 6273                                                      | Water Charges                                                 | 54,469            | 85,000            | 54,000            | 85,000            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>2,907,398</i>  | <i>810,000</i>    | <i>1,147,924</i>  | <i>820,000</i>    |
| 6281                                                      | Security Services                                             | 0                 | 0                 | 0                 | 0                 |
| 6282                                                      | Equipment Maintenance                                         | 701,967           | 125,000           | 147,998           | 125,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 131,542           | 85,000            | 100,000           | 95,000            |
| 6284                                                      | Other                                                         | 2,073,889         | 600,000           | 899,926           | 600,000           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>2,570,328</i>  | <i>2,308,200</i>  | <i>2,254,751</i>  | <i>2,389,000</i>  |
| 6291                                                      | National and Other Events                                     | 7,992             | 8,200             | 8,199             | 9,000             |
| 6292                                                      | Dietary                                                       | 2,276,334         | 2,100,000         | 1,948,884         | 2,100,000         |
| 6293                                                      | Refreshment and Meals                                         | 20,000            | 25,000            | 105,000           | 105,000           |
| 6294                                                      | Other                                                         | 266,002           | 175,000           | 192,667           | 175,000           |
|                                                           | <i>Education Subventions and Training</i>                     | <i>250,000</i>    | <i>250,000</i>    | <i>240,000</i>    | <i>250,000</i>    |
| 6301                                                      | Education Subventions and Grants                              | 0                 | 0                 | 0                 | 0                 |
| 6302                                                      | Training (including Scholarships)                             | 250,000           | 250,000           | 240,000           | 250,000           |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>278,000</i>    | <i>278,000</i>    | <i>277,600</i>    | <i>278,000</i>    |
| 6311                                                      | Rates and Taxes                                               | 278,000           | 278,000           | 277,600           | 278,000           |
| 6312                                                      | Subventions to Local Authorities                              | 0                 | 0                 | 0                 | 0                 |
|                                                           | <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> | <i>15,183</i>     | <i>15,183</i>     | <i>17,150</i>     | <i>21,547</i>     |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 0                 | 0                 | 0                 | 0                 |
| 6322                                                      | Subsidies and Contributions to Intl. Organisations            | 15,183            | 15,183            | 17,150            | 21,547            |
| 6323                                                      | Constitutional Agencies                                       | 0                 | 0                 | 0                 | 0                 |
|                                                           | <i>Refunds of 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>26,372,831</b> | <b>27,616,069</b> | <b>27,607,622</b> | <b>31,391,281</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 183          | 246          |
| 6112 | Senior Technical                      | 1            | 1            |
| 6113 | Other Technical and Craft Skilled     | 958          | 2,151        |
| 6114 | Clerical and Office Support           | 5,354        | 5,113        |
| 6115 | Semi-Skilled Operatives and Unskilled | 697          | 769          |
| 6116 | Contracted Employees                  | 87           | 92           |
| 6117 | Temporary Employees                   | 0            | 0            |
|      | <b>Total</b>                          | <b>7,280</b> | <b>8,372</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>3,328,999</b> | <b>3,945,660</b> | <b>3,898,319</b> | <b>4,380,833</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>1,015,785</i> | <i>1,106,005</i> | <i>1,111,452</i> | <i>1,237,484</i> |
| 6111                                          | Administrative                                 | 103,109          | 119,643          | 125,090          | 122,803          |
| 6112                                          | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                          | Other Technical and Craft Skilled              | 400,037          | 401,095          | 401,095          | 412,063          |
| 6114                                          | Clerical and Office Support                    | 469,565          | 528,319          | 528,319          | 610,524          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 3,451            | 1,241            | 1,241            | 2,569            |
| 6116                                          | Contracted Employees                           | 39,623           | 55,707           | 55,707           | 89,525           |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>274,991</i>   | <i>330,790</i>   | <i>325,250</i>   | <i>392,290</i>   |
| 6131                                          | Other Direct Labour Costs                      | 40,111           | 36,536           | 36,536           | 52,466           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 156,315          | 200,000          | 199,907          | 243,956          |
| 6134                                          | National Insurance                             | 78,564           | 94,254           | 88,807           | 95,868           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>149,687</i>   | <i>259,300</i>   | <i>154,632</i>   | <i>214,300</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 37,250           | 65,000           | 6,216            | 65,000           |
| 6222                                          | Field Materials and Supplies                   | 81,343           | 160,000          | 114,449          | 115,000          |
| 6223                                          | Office Materials and Supplies                  | 16,780           | 18,000           | 17,828           | 18,000           |
| 6224                                          | Print and Non-Print Materials                  | 14,313           | 16,300           | 16,140           | 16,300           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>181,600</i>   | <i>190,770</i>   | <i>141,181</i>   | <i>150,487</i>   |
| 6231                                          | Fuel and Lubricants                            | 181,600          | 190,770          | 141,181          | 150,487          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>84,277</i>    | <i>190,500</i>   | <i>167,159</i>   | <i>190,500</i>   |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 69,982           | 72,500           | 72,500           | 72,500           |
| 6243                                          | Janitorial and Cleaning Supplies               | 14,295           | 118,000          | 94,659           | 118,000          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>25,644</i>    | <i>36,500</i>    | <i>36,500</i>    | <i>38,200</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            | 25,644           | 36,500           | 36,500           | 38,200           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>72,757</i>    | <i>99,340</i>    | <i>99,585</i>    | <i>97,440</i>    |
| 6261                                          | Local Travel and Subsistence                   | 31,096           | 53,320           | 45,719           | 46,000           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 10               | 40               | 40               | 40               |
| 6264                                                          | Vehicle Spares and Service                         | 33,202           | 39,600           | 39,580           | 41,400           |
| 6265                                                          | Other Transport, Travel and Postage                | 8,449            | 6,380            | 14,246           | 10,000           |
| <i>Utility Charges</i>                                        |                                                    | <i>137,200</i>   | <i>162,025</i>   | <i>122,025</i>   | <i>170,400</i>   |
| 6271                                                          | Telephone & Internet Charges                       | 29,300           | 36,625           | 36,625           | 45,000           |
| 6272                                                          | Electricity Charges                                | 92,500           | 110,000          | 70,000           | 110,000          |
| 6273                                                          | Water Charges                                      | 15,400           | 15,400           | 15,400           | 15,400           |
| <i>Other Goods and Services Purchased</i>                     |                                                    | <i>116,462</i>   | <i>102,820</i>   | <i>116,154</i>   | <i>120,680</i>   |
| 6281                                                          | Security Services                                  | 0                | 0                | 0                | 0                |
| 6282                                                          | Equipment Maintenance                              | 44,338           | 43,320           | 46,009           | 47,000           |
| 6283                                                          | Cleaning and Extermination Services                | 46,445           | 33,000           | 43,414           | 44,000           |
| 6284                                                          | Other                                              | 25,678           | 26,500           | 26,732           | 29,680           |
| <i>Other Operating Expenses</i>                               |                                                    | <i>1,154,780</i> | <i>1,320,080</i> | <i>1,477,439</i> | <i>1,619,864</i> |
| 6291                                                          | National and Other Events                          | 1,499            | 1,800            | 1,799            | 2,000            |
| 6292                                                          | Dietary                                            | 1,032,435        | 1,087,750        | 1,160,304        | 1,300,000        |
| 6293                                                          | Refreshment and Meals                              | 98,999           | 174,850          | 260,348          | 261,000          |
| 6294                                                          | Other                                              | 21,847           | 55,680           | 54,989           | 56,864           |
| <i>Education Subventions and Training</i>                     |                                                    | <i>108,766</i>   | <i>140,150</i>   | <i>139,890</i>   | <i>141,808</i>   |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 108,766          | 140,150          | 139,890          | 141,808          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | <i>7,000</i>     | <i>7,000</i>     | <i>7,000</i>     | <i>7,000</i>     |
| 6311                                                          | Rates and Taxes                                    | 7,000            | 7,000            | 7,000            | 7,000            |
| 6312                                                          | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>3,328,999</b> | <b>3,945,660</b> | <b>3,898,319</b> | <b>4,380,833</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 34         | 32         |
| 6112 | Senior Technical                      | 0          | 0          |
| 6113 | Other Technical and Craft Skilled     | 174        | 166        |
| 6114 | Clerical and Office Support           | 287        | 307        |
| 6115 | Semi-Skilled Operatives and Unskilled | 1          | 2          |
| 6116 | Contracted Employees                  | 13         | 29         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>509</b> | <b>536</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,233,282</b> | <b>3,112,673</b> | <b>3,107,971</b> | <b>3,369,800</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>1,215,451</i> | <i>1,544,581</i> | <i>1,543,610</i> | <i>1,860,355</i> |
| 6111                                          | Administrative                                 | 105,265          | 121,195          | 121,195          | 139,126          |
| 6112                                          | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                          | Other Technical and Craft Skilled              | 1,042,206        | 1,330,602        | 1,329,679        | 1,529,958        |
| 6114                                          | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 11,633           | 10,599           | 10,599           | 12,977           |
| 6116                                          | Contracted Employees                           | 48,445           | 73,370           | 73,323           | 168,544          |
| 6117                                          | Temporary Employees                            | 7,903            | 8,815            | 8,815            | 9,750            |
| <i>Overhead Expenses</i>                      |                                                | <i>344,015</i>   | <i>391,002</i>   | <i>391,002</i>   | <i>443,234</i>   |
| 6131                                          | Other Direct Labour Costs                      | 43,312           | 44,251           | 47,383           | 54,042           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 201,308          | 222,218          | 219,086          | 244,440          |
| 6134                                          | National Insurance                             | 99,395           | 124,533          | 124,533          | 144,752          |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>133,191</i>   | <i>274,000</i>   | <i>294,989</i>   | <i>297,800</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 18,237           | 60,000           | 60,000           | 60,000           |
| 6222                                          | Field Materials and Supplies                   | 92,697           | 190,000          | 210,989          | 212,000          |
| 6223                                          | Office Materials and Supplies                  | 10,804           | 12,000           | 12,000           | 13,000           |
| 6224                                          | Print and Non-Print Materials                  | 11,453           | 12,000           | 12,000           | 12,800           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>122,622</i>   | <i>159,000</i>   | <i>159,000</i>   | <i>132,000</i>   |
| 6231                                          | Fuel and Lubricants                            | 122,622          | 159,000          | 159,000          | 132,000          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>64,093</i>    | <i>76,370</i>    | <i>76,370</i>    | <i>78,620</i>    |
| 6241                                          | Rental of Buildings                            | 9,390            | 16,120           | 16,120           | 16,120           |
| 6242                                          | Maintenance of Buildings                       | 42,425           | 44,300           | 44,300           | 45,500           |
| 6243                                          | Janitorial and Cleaning Supplies               | 12,279           | 15,950           | 15,950           | 17,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>14,839</i>    | <i>23,500</i>    | <i>23,500</i>    | <i>25,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 14,839           | 23,500           | 23,500           | 25,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>130,540</i>   | <i>245,732</i>   | <i>225,790</i>   | <i>165,587</i>   |
| 6261                                          | Local Travel and Subsistence                   | 32,601           | 135,000          | 114,914          | 49,555           |
| 6262                                          | Overseas Conferences and Official 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 16               | 32               | 32               | 32               |
| 6264                                                      | Vehicle Spares and Service                                    | 97,275           | 110,000          | 110,000          | 115,000          |
| 6265                                                      | Other Transport, Travel and Postage                           | 648              | 700              | 844              | 1,000            |
|                                                           | <i>Utility Charges</i>                                        | <i>60,179</i>    | <i>76,900</i>    | <i>76,900</i>    | <i>87,000</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 16,498           | 22,900           | 22,900           | 27,000           |
| 6272                                                      | Electricity Charges                                           | 30,256           | 37,000           | 37,000           | 40,000           |
| 6273                                                      | Water Charges                                                 | 13,426           | 17,000           | 17,000           | 20,000           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>94,106</i>    | <i>109,830</i>   | <i>128,672</i>   | <i>123,616</i>   |
| 6281                                                      | Security Services                                             | 0                | 0                | 0                | 0                |
| 6282                                                      | Equipment Maintenance                                         | 11,927           | 13,000           | 13,000           | 13,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 11,351           | 16,600           | 26,360           | 20,400           |
| 6284                                                      | Other                                                         | 70,828           | 80,230           | 89,313           | 90,216           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>42,578</i>    | <i>173,428</i>   | <i>132,769</i>   | <i>98,258</i>    |
| 6291                                                      | National and Other Events                                     | 2,025            | 3,000            | 3,000            | 3,800            |
| 6292                                                      | Dietary                                                       | 13,985           | 36,452           | 36,399           | 47,000           |
| 6293                                                      | Refreshment and Meals                                         | 12,092           | 113,600          | 72,994           | 25,000           |
| 6294                                                      | Other                                                         | 14,477           | 20,376           | 20,376           | 22,458           |
|                                                           | <i>Education Subventions and Training</i>                     | <i>11,636</i>    | <i>30,000</i>    | <i>47,040</i>    | <i>50,000</i>    |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 11,636           | 30,000           | 47,040           | 50,000           |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>         | <i>8,300</i>     | <i>8,299</i>     | <i>8,300</i>     |
| 6311                                                      | Rates and Taxes                                               | 0                | 8,300            | 8,299            | 8,300            |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,233,282</b> | <b>3,112,673</b> | <b>3,107,971</b> | <b>3,369,800</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |              |
|------|---------------------------------------|------------|--------------|
|      |                                       | 2025       | 2026         |
| 6111 | Administrative                        | 30         | 32           |
| 6112 | Senior Technical                      | 0          | 0            |
| 6113 | Other Technical and Craft Skilled     | 785        | 898          |
| 6114 | Clerical and Office Support           | 0          | 0            |
| 6115 | Semi-Skilled Operatives and Unskilled | 10         | 10           |
| 6116 | Contracted Employees                  | 32         | 70           |
| 6117 | Temporary Employees                   | 1          | 1            |
|      | <b>Total</b>                          | <b>858</b> | <b>1,011</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>304,012</b> | <b>331,196</b> | <b>331,065</b> | <b>356,357</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>148,421</i> | <i>167,946</i> | <i>168,236</i> | <i>177,523</i> |
| 6111                                          | Administrative                                 | 0              | 0              | 225            | 2,699          |
| 6112                                          | Senior Technical                               | 508            | 0              | 278            | 3,339          |
| 6113                                          | Other Technical and Craft Skilled              | 2,004          | 1,717          | 1,854          | 1,853          |
| 6114                                          | Clerical and Office Support                    | 54,355         | 56,244         | 55,888         | 56,114         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 2,300          | 2,530          | 2,663          | 2,731          |
| 6116                                          | Contracted Employees                           | 88,943         | 107,455        | 107,328        | 110,787        |
| 6117                                          | Temporary Employees                            | 311            | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>11,090</i>  | <i>11,946</i>  | <i>11,529</i>  | <i>12,980</i>  |
| 6131                                          | Other Direct Labour Costs                      | 1,940          | 1,800          | 1,620          | 1,800          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 4,646          | 5,064          | 5,021          | 5,574          |
| 6134                                          | National Insurance                             | 4,505          | 5,082          | 4,888          | 5,606          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>47,506</i>  | <i>49,906</i>  | <i>49,432</i>  | <i>53,929</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 400            | 440            | 440            | 460            |
| 6222                                          | Field Materials and Supplies                   | 999            | 1,050          | 577            | 1,050          |
| 6223                                          | Office Materials and Supplies                  | 17,399         | 18,270         | 18,270         | 19,184         |
| 6224                                          | Print and Non-Print Materials                  | 28,708         | 30,146         | 30,145         | 33,235         |
| <i>Fuel and Lubricants</i>                    |                                                | <i>1,911</i>   | <i>2,175</i>   | <i>1,069</i>   | <i>2,175</i>   |
| 6231                                          | Fuel and Lubricants                            | 1,911          | 2,175          | 1,069          | 2,175          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>21,013</i>  | <i>22,069</i>  | <i>21,488</i>  | <i>22,779</i>  |
| 6241                                          | Rental of Buildings                            | 11,566         | 12,146         | 11,566         | 12,754         |
| 6242                                          | Maintenance of Buildings                       | 4,500          | 4,725          | 4,725          | 4,725          |
| 6243                                          | Janitorial and Cleaning Supplies               | 4,947          | 5,198          | 5,198          | 5,300          |
| <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 &amp; Postage</i>        |                                                | <i>10,869</i>  | <i>8,610</i>   | <i>9,148</i>   | <i>9,426</i>   |
| 6261                                          | Local Travel and Subsistence                   | 8,698          | 6,300          | 6,299          | 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: 516 - General Register Office

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 698            | 735            | 735            | 772            |
| 6264                                                          | Vehicle Spares and Service                         | 1,181          | 1,260          | 1,799          | 1,323          |
| 6265                                                          | Other Transport, Travel and Postage                | 292            | 315            | 315            | 331            |
| <i>Utility Charges</i>                                        |                                                    | 11,860         | 12,453         | 11,733         | 13,396         |
| 6271                                                          | Telephone & Internet Charges                       | 3,100          | 3,255          | 2,535          | 3,255          |
| 6272                                                          | Electricity Charges                                | 8,760          | 9,198          | 9,198          | 10,141         |
| 6273                                                          | Water Charges                                      | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 44,191         | 48,700         | 48,699         | 55,031         |
| 6281                                                          | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282                                                          | Equipment Maintenance                              | 3,986          | 4,300          | 4,300          | 4,500          |
| 6283                                                          | Cleaning and Extermination Services                | 2,205          | 2,100          | 2,099          | 2,205          |
| 6284                                                          | Other                                              | 38,000         | 42,300         | 42,300         | 48,326         |
| <i>Other Operating Expenses</i>                               |                                                    | 4,405          | 4,503          | 6,844          | 6,086          |
| 6291                                                          | National and Other Events                          | 130            | 150            | 150            | 180            |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 4,275          | 4,053          | 4,954          | 4,256          |
| 6294                                                          | Other                                              | 0              | 300            | 1,740          | 1,650          |
| <i>Education Subventions and Training</i>                     |                                                    | 2,746          | 2,888          | 2,887          | 3,032          |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302                                                          | Training (including Scholarships)                  | 2,746          | 2,888          | 2,887          | 3,032          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 0              | 0              | 0              | 0              |
| 6311                                                          | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312                                                          | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>304,012</b> | <b>331,196</b> | <b>331,065</b> | <b>356,357</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 1         |
| 6112 | Senior Technical                      | 0         | 1         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 41        | 38        |
| 6115 | Semi-Skilled Operatives and Unskilled | 2         | 2         |
| 6116 | Contracted Employees                  | 49        | 45        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>93</b> | <b>88</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>666,679</b> | <b>740,163</b> | <b>740,143</b> | <b>829,141</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>451,124</i> | <i>498,073</i> | <i>498,073</i> | <i>570,658</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                           | 451,124        | 498,073        | 498,073        | 570,658        |
| 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>14,672</i>  | <i>17,900</i>  | <i>18,231</i>  | <i>19,300</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 1,100          | 1,600          | 1,600          | 1,600          |
| 6222                                          | Field Materials and Supplies                   | 8,000          | 9,300          | 9,299          | 9,500          |
| 6223                                          | Office Materials and Supplies                  | 4,000          | 5,000          | 5,000          | 5,200          |
| 6224                                          | Print and Non-Print Materials                  | 1,572          | 2,000          | 2,333          | 3,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>29,464</i>  | <i>36,691</i>  | <i>26,691</i>  | <i>30,976</i>  |
| 6231                                          | Fuel and Lubricants                            | 29,464         | 36,691         | 26,691         | 30,976         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>30,390</i>  | <i>30,140</i>  | <i>28,750</i>  | <i>30,640</i>  |
| 6241                                          | Rental of Buildings                            | 15,000         | 17,640         | 16,250         | 17,640         |
| 6242                                          | Maintenance of Buildings                       | 10,400         | 7,000          | 7,000          | 7,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 4,990          | 5,500          | 5,500          | 6,000          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>2,762</i>   | <i>4,200</i>   | <i>4,200</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            | 2,762          | 4,200          | 4,200          | 5,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>35,545</i>  | <i>38,610</i>  | <i>36,626</i>  | <i>40,040</i>  |
| 6261                                          | Local Travel and Subsistence                   | 6,413          | 7,000          | 7,000          | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 50             | 50             | 50             | 20             |
| 6264                                                      | Vehicle Spares and Service                                    | 24,583         | 25,560         | 25,560         | 27,020         |
| 6265                                                      | Other Transport, Travel and Postage                           | 4,499          | 6,000          | 4,016          | 6,000          |
|                                                           | <i>Utility Charges</i>                                        | <i>14,989</i>  | <i>15,716</i>  | <i>15,480</i>  | <i>15,716</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 6,073          | 7,960          | 6,627          | 7,960          |
| 6272                                                      | Electricity Charges                                           | 8,436          | 7,276          | 8,842          | 7,276          |
| 6273                                                      | Water Charges                                                 | 480            | 480            | 10             | 480            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>9,593</i>   | <i>10,400</i>  | <i>10,382</i>  | <i>10,800</i>  |
| 6281                                                      | Security Services                                             | 0              | 0              | 0              | 0              |
| 6282                                                      | Equipment Maintenance                                         | 5,293          | 5,600          | 5,585          | 5,600          |
| 6283                                                      | Cleaning and Extermination Services                           | 1,000          | 1,000          | 997            | 1,000          |
| 6284                                                      | Other                                                         | 3,300          | 3,800          | 3,800          | 4,200          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>72,140</i>  | <i>80,703</i>  | <i>93,981</i>  | <i>97,766</i>  |
| 6291                                                      | National and Other Events                                     | 1,099          | 2,000          | 2,000          | 2,200          |
| 6292                                                      | Dietary                                                       | 13,898         | 14,559         | 11,559         | 14,559         |
| 6293                                                      | Refreshment and Meals                                         | 21,843         | 23,844         | 26,622         | 26,007         |
| 6294                                                      | Other                                                         | 35,300         | 40,300         | 53,800         | 55,000         |
|                                                           | <i>Education Subventions and Training</i>                     | <i>6,000</i>   | <i>7,730</i>   | <i>7,730</i>   | <i>8,245</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 6,000          | 7,730          | 7,730          | 8,245          |
|                                                           | <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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>666,679</b> | <b>740,163</b> | <b>740,143</b> | <b>829,141</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 52 Ministry of Legal Affairs

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 1,848,001   | 1,610,791   | 1,604,406    | 1,870,489   |
|           | <b>Total Appropriated Current Expenditure</b>   | 1,440,596   | 1,551,891   | 1,545,710    | 1,745,039   |
| 610       | Total Employment Costs                          | 555,322     | 579,812     | 579,741      | 662,017     |
| 620       | Total Other Charges                             | 885,274     | 972,079     | 965,969      | 1,083,022   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 407,404     | 58,900      | 58,696       | 125,450     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 1,848,001   | 1,610,791   | 1,604,406    | 1,870,489   |

| Programme Code and Description            | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|-------------------------------------------|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|                                           | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital        | Total            |
| 521 Policy Development and Administration | 0                              | 145,836          | 89,694           | 235,530          | 115,950        | 351,480          |
| 523 Attorney Generals Chambers            | 0                              | 473,608          | 981,548          | 1,455,156        | 7,500          | 1,462,656        |
| 524 State Solicitor                       | 0                              | 42,573           | 11,780           | 54,353           | 2,000          | 56,353           |
| <b>Agency Total</b>                       | <b>0</b>                       | <b>662,017</b>   | <b>1,083,022</b> | <b>1,745,039</b> | <b>125,450</b> | <b>1,870,489</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 21         | 18         |
| 6112 | Senior Technical                      | 0          | 0          |
| 6113 | Other Technical and Craft Skilled     | 2          | 4          |
| 6114 | Clerical and Office Support           | 21         | 17         |
| 6115 | Semi-Skilled Operatives and Unskilled | 4          | 4          |
| 6116 | Contracted Employees                  | 71         | 73         |
| 6117 | Temporary Employees                   | 1          | 0          |
|      | <b>Total</b>                          | <b>120</b> | <b>116</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 596,108     | 248,759     | 261,911      | 351,480     |
|           | <b>Total Appropriated Current Expenditure</b> | 210,690     | 218,359     | 231,709      | 235,530     |
| 610       | Total Employment Costs                        | 109,816     | 138,752     | 138,681      | 145,836     |
| 611       | Total Wages and Salaries                      | 100,098     | 128,170     | 128,099      | 136,245     |
| 613       | Overhead Expenses                             | 9,718       | 10,582      | 10,582       | 9,591       |
| 620       | Total Other Charges                           | 100,874     | 79,607      | 93,028       | 89,694      |
|           | <b>Total Appropriated Capital Expenditure</b> | 385,418     | 30,400      | 30,202       | 115,950     |
|           | <b>Programme Total</b>                        | 596,108     | 248,759     | 261,911      | 351,480     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,208,465   | 1,309,154   | 1,289,378    | 1,462,656   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,189,978   | 1,284,154   | 1,264,384    | 1,455,156   |
| 610       | Total Employment Costs                        | 414,461     | 402,112     | 402,112      | 473,608     |
| 611       | Total Wages and Salaries                      | 399,971     | 387,608     | 387,770      | 458,872     |
| 613       | Overhead Expenses                             | 14,490      | 14,504      | 14,342       | 14,736      |
| 620       | Total Other Charges                           | 775,517     | 882,042     | 862,272      | 981,548     |
|           | <b>Total Appropriated Capital Expenditure</b> | 18,487      | 25,000      | 24,995       | 7,500       |
|           | <b>Programme Total</b>                        | 1,208,465   | 1,309,154   | 1,289,378    | 1,462,656   |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 43,428      | 52,878      | 53,117       | 56,353      |
|           | <b>Total Appropriated Current Expenditure</b> | 39,928      | 49,378      | 49,618       | 54,353      |
| 610       | Total Employment Costs                        | 31,045      | 38,948      | 38,948       | 42,573      |
| 611       | Total Wages and Salaries                      | 27,866      | 35,091      | 34,947       | 38,454      |
| 613       | Overhead Expenses                             | 3,179       | 3,857       | 4,001        | 4,119       |
| 620       | Total Other Charges                           | 8,883       | 10,430      | 10,670       | 11,780      |
|           | <b>Total Appropriated Capital Expenditure</b> | 3,499       | 3,500       | 3,499        | 2,000       |
|           | <b>Programme Total</b>                        | 43,428      | 52,878      | 53,117       | 56,353      |

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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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>210,690</b> | <b>218,359</b> | <b>231,709</b> | <b>235,530</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>100,098</i> | <i>128,170</i> | <i>128,099</i> | <i>136,245</i> |
| 6111                                          | Administrative                                 | 19,782         | 23,904         | 23,904         | 21,409         |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 1,477          | 1,625          | 1,625          | 1,854          |
| 6114                                          | Clerical and Office Support                    | 18,782         | 19,764         | 19,764         | 17,533         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 2,184          | 2,506          | 2,506          | 2,706          |
| 6116                                          | Contracted Employees                           | 57,873         | 80,071         | 80,000         | 92,743         |
| 6117                                          | Temporary Employees                            | 0              | 300            | 300            | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>9,718</i>   | <i>10,582</i>  | <i>10,582</i>  | <i>9,591</i>   |
| 6131                                          | Other Direct Labour Costs                      | 2,288          | 2,277          | 2,277          | 2,280          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 4,082          | 4,536          | 4,536          | 3,687          |
| 6134                                          | National Insurance                             | 3,348          | 3,769          | 3,769          | 3,624          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>4,597</i>   | <i>4,610</i>   | <i>5,364</i>   | <i>5,379</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 100            | 100            | 100            | 100            |
| 6222                                          | Field Materials and Supplies                   | 199            | 210            | 205            | 220            |
| 6223                                          | Office Materials and Supplies                  | 2,798          | 2,800          | 3,559          | 3,559          |
| 6224                                          | Print and Non-Print Materials                  | 1,499          | 1,500          | 1,500          | 1,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>4,700</i>   | <i>6,500</i>   | <i>4,760</i>   | <i>4,800</i>   |
| 6231                                          | Fuel and Lubricants                            | 4,700          | 6,500          | 4,760          | 4,800          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>49,076</i>  | <i>24,345</i>  | <i>26,544</i>  | <i>31,870</i>  |
| 6241                                          | Rental of Buildings                            | 10,200         | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 37,376         | 22,845         | 24,485         | 29,810         |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,499          | 1,500          | 2,059          | 2,060          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>1,152</i>   | <i>6,000</i>   | <i>9,661</i>   | <i>2,505</i>   |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 1,152          | 6,000          | 9,661          | 2,505          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>8,242</i>   | <i>5,115</i>   | <i>5,604</i>   | <i>5,110</i>   |
| 6261                                          | Local Travel and Subsistence                   | 579            | 300            | 299            | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 15             | 15             | 5              | 10             |
| 6264                                                      | Vehicle Spares and Service                                    | 7,648          | 4,800          | 5,299          | 4,800          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|                                                           | <i>Utility Charges</i>                                        | <i>11,265</i>  | <i>11,642</i>  | <i>14,395</i>  | <i>18,740</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 1,980          | 2,200          | 2,160          | 2,400          |
| 6272                                                      | Electricity Charges                                           | 7,950          | 8,000          | 10,900         | 15,000         |
| 6273                                                      | Water Charges                                                 | 1,335          | 1,442          | 1,335          | 1,340          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>13,493</i>  | <i>12,996</i>  | <i>17,955</i>  | <i>12,440</i>  |
| 6281                                                      | Security Services                                             | 6,174          | 3,166          | 3,154          | 4,042          |
| 6282                                                      | Equipment Maintenance                                         | 1,496          | 1,500          | 1,500          | 1,700          |
| 6283                                                      | Cleaning and Extermination Services                           | 495            | 500            | 500            | 1,000          |
| 6284                                                      | Other                                                         | 5,327          | 7,830          | 12,802         | 5,698          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>4,340</i>   | <i>4,349</i>   | <i>4,694</i>   | <i>4,800</i>   |
| 6291                                                      | National and Other Events                                     | 1,189          | 1,189          | 1,535          | 1,540          |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 2,900          | 2,900          | 2,900          | 3,000          |
| 6294                                                      | Other                                                         | 251            | 260            | 259            | 260            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>2,460</i>   | <i>2,500</i>   | <i>2,500</i>   | <i>2,500</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 2,460          | 2,500          | 2,500          | 2,500          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,550</i>   | <i>1,550</i>   | <i>1,550</i>   | <i>1,550</i>   |
| 6311                                                      | Rates and Taxes                                               | 1,550          | 1,550          | 1,550          | 1,550          |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>210,690</b> | <b>218,359</b> | <b>231,709</b> | <b>235,530</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 8         | 7         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 15        | 12        |
| 6115 | Semi-Skilled Operatives and Unskilled | 2         | 2         |
| 6116 | Contracted Employees                  | 28        | 30        |
| 6117 | Temporary Employees                   | 1         | 0         |
|      | <b>Total</b>                          | <b>55</b> | <b>52</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,189,978</b> | <b>1,284,154</b> | <b>1,264,384</b> | <b>1,455,156</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>399,971</i>   | <i>387,608</i>   | <i>387,770</i>   | <i>458,872</i>   |
| 6111                                          | Administrative                                 | 58,038           | 53,123           | 53,123           | 51,344           |
| 6112                                          | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                          | Other Technical and Craft Skilled              | 0                | 0                | 0                | 1,854            |
| 6114                                          | Clerical and Office Support                    | 2,435            | 2,458            | 2,526            | 2,654            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,159            | 1,182            | 1,276            | 1,276            |
| 6116                                          | Contracted Employees                           | 338,338          | 330,845          | 330,845          | 401,744          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>14,490</i>    | <i>14,504</i>    | <i>14,342</i>    | <i>14,736</i>    |
| 6131                                          | Other Direct Labour Costs                      | 4,767            | 4,200            | 4,155            | 3,840            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 6,213            | 6,723            | 6,923            | 7,827            |
| 6134                                          | National Insurance                             | 3,510            | 3,581            | 3,264            | 3,069            |
| 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>12,098</i>    | <i>12,120</i>    | <i>10,357</i>    | <i>12,360</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 99               | 120              | 119              | 160              |
| 6222                                          | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223                                          | Office Materials and Supplies                  | 7,499            | 7,500            | 7,481            | 7,700            |
| 6224                                          | Print and Non-Print Materials                  | 4,500            | 4,500            | 2,757            | 4,500            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>1,212</i>     | <i>1,500</i>     | <i>800</i>       | <i>800</i>       |
| 6231                                          | Fuel and Lubricants                            | 1,212            | 1,500            | 800              | 800              |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>10,500</i>    | <i>1,500</i>     | <i>1,495</i>     | <i>1,500</i>     |
| 6241                                          | Rental of Buildings                            | 9,000            | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,500            | 1,500            | 1,495            | 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 &amp; Postage</i>        |                                                | <i>3,423</i>     | <i>13,910</i>    | <i>6,564</i>     | <i>6,830</i>     |
| 6261                                          | Local Travel and Subsistence                   | 495              | 6,360            | 3,768            | 3,800            |
| 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: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 50               | 0                | 30               |
| 6264                                                      | Vehicle Spares and Service                                    | 988              | 500              | 499              | 500              |
| 6265                                                      | Other Transport, Travel and Postage                           | 1,939            | 7,000            | 2,297            | 2,500            |
|                                                           | <i>Utility Charges</i>                                        | <i>7,094</i>     | <i>7,100</i>     | <i>6,523</i>     | <i>7,300</i>     |
| 6271                                                      | Telephone & Internet Charges                                  | 2,397            | 2,400            | 1,823            | 2,600            |
| 6272                                                      | Electricity Charges                                           | 2,697            | 2,700            | 2,700            | 2,700            |
| 6273                                                      | Water Charges                                                 | 2,000            | 2,000            | 2,000            | 2,000            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>634,186</i>   | <i>430,781</i>   | <i>512,305</i>   | <i>455,065</i>   |
| 6281                                                      | Security Services                                             | 3,061            | 3,066            | 3,066            | 3,942            |
| 6282                                                      | Equipment Maintenance                                         | 3,160            | 2,070            | 2,070            | 2,070            |
| 6283                                                      | Cleaning and Extermination Services                           | 875              | 930              | 930              | 930              |
| 6284                                                      | Other                                                         | 627,090          | 424,715          | 506,239          | 448,123          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>4,335</i>     | <i>2,880</i>     | <i>2,874</i>     | <i>3,020</i>     |
| 6291                                                      | National and Other Events                                     | 0                | 0                | 0                | 0                |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 2,549            | 2,700            | 2,694            | 2,700            |
| 6294                                                      | Other                                                         | 1,787            | 180              | 180              | 320              |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,862</i>     | <i>3,000</i>     | <i>2,984</i>     | <i>3,000</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 1,862            | 3,000            | 2,984            | 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 &amp; Constitutional Agencies</i> | <i>100,806</i>   | <i>409,251</i>   | <i>318,369</i>   | <i>491,673</i>   |
| 6321                                                      | Subsidies and Contributions to Local Organisations            | 100,806          | 409,251          | 318,369          | 491,673          |
| 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,189,978</b> | <b>1,284,154</b> | <b>1,264,384</b> | <b>1,455,156</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 12        | 10        |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 0         | 1         |
| 6114 | Clerical and Office Support           | 2         | 2         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116 | Contracted Employees                  | 39        | 39        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>54</b> | <b>53</b> |

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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                          | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013                                          | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                          | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                          | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                          | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                          | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| 6041                                          | Constitutional Agencies                        | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>39,928</b> | <b>49,378</b> | <b>49,618</b> | <b>54,353</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>27,866</i> | <i>35,091</i> | <i>34,947</i> | <i>38,454</i> |
| 6111                                          | Administrative                                 | 17,710        | 19,481        | 20,864        | 21,039        |
| 6112                                          | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                          | Other Technical and Craft Skilled              | 1,452         | 1,960         | 2,640         | 3,689         |
| 6114                                          | Clerical and Office Support                    | 5,915         | 5,807         | 5,336         | 4,771         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,034         | 1,241         | 1,340         | 1,340         |
| 6116                                          | Contracted Employees                           | 1,755         | 6,602         | 4,766         | 7,615         |
| 6117                                          | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |                                                | <i>3,179</i>  | <i>3,857</i>  | <i>4,001</i>  | <i>4,119</i>  |
| 6131                                          | Other Direct Labour Costs                      | 0             | 180           | 262           | 180           |
| 6132                                          | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                          | Benefits & Allowances                          | 2,201         | 2,638         | 2,638         | 2,834         |
| 6134                                          | National Insurance                             | 978           | 1,039         | 1,100         | 1,105         |
| 6135                                          | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                          | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                          | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,139</i>  | <i>2,150</i>  | <i>2,438</i>  | <i>2,460</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 50            | 50            | 50            | 60            |
| 6222                                          | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223                                          | Office Materials and Supplies                  | 1,190         | 1,200         | 1,500         | 1,500         |
| 6224                                          | Print and Non-Print Materials                  | 899           | 900           | 888           | 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>700</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           | 700           |
| <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 &amp; Postage</i>        |                                                | <i>107</i>    | <i>230</i>    | <i>220</i>    | <i>630</i>    |
| 6261                                          | Local Travel and Subsistence                   | 77            | 200           | 190           | 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 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             | 400           |
|                                                           | <i>Utility Charges</i>                                        | <i>361</i>    | <i>380</i>    | <i>351</i>    | <i>400</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 361           | 380           | 351           | 400           |
| 6272                                                      | Electricity Charges                                           | 0             | 0             | 0             | 0             |
| 6273                                                      | Water Charges                                                 | 0             | 0             | 0             | 0             |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>4,009</i>  | <i>5,470</i>  | <i>5,374</i>  | <i>5,490</i>  |
| 6281                                                      | Security Services                                             | 0             | 0             | 0             | 0             |
| 6282                                                      | Equipment Maintenance                                         | 607           | 630           | 629           | 650           |
| 6283                                                      | Cleaning and Extermination Services                           | 139           | 140           | 100           | 140           |
| 6284                                                      | Other                                                         | 3,263         | 4,700         | 4,645         | 4,700         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>620</i>    | <i>550</i>    | <i>669</i>    | <i>600</i>    |
| 6291                                                      | National and Other Events                                     | 0             | 0             | 0             | 0             |
| 6292                                                      | Dietary                                                       | 0             | 0             | 0             | 0             |
| 6293                                                      | Refreshment and Meals                                         | 620           | 550           | 669           | 600           |
| 6294                                                      | Other                                                         | 0             | 0             | 0             | 0             |
|                                                           | <i>Education Subventions and Training</i>                     | <i>999</i>    | <i>1,000</i>  | <i>970</i>    | <i>1,500</i>  |
| 6301                                                      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302                                                      | Training (including Scholarships)                             | 999           | 1,000         | 970           | 1,500         |
|                                                           | <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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>39,928</b> | <b>49,378</b> | <b>49,618</b> | <b>54,353</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 1         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 1         | 2         |
| 6114 | Clerical and Office Support           | 4         | 3         |
| 6115 | Semi-Skilled Operatives and Unskilled | 1         | 1         |
| 6116 | Contracted Employees                  | 4         | 4         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>11</b> | <b>11</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 53 Guyana Defence Force

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 42,080,749  | 50,393,080  | 36,236,467   | 41,809,723  |
|           | <b>Total Appropriated Current Expenditure</b>   | 21,928,676  | 25,900,887  | 25,882,991   | 26,572,723  |
| 610       | Total Employment Costs                          | 10,719,008  | 11,235,989  | 11,903,731   | 12,406,210  |
| 620       | Total Other Charges                             | 11,209,668  | 14,664,898  | 13,979,259   | 14,166,513  |
|           | <b>Total Appropriated Capital Expenditure</b>   | 20,152,073  | 24,492,193  | 10,353,476   | 15,237,000  |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 42,080,749  | 50,393,080  | 36,236,467   | 41,809,723  |

| Programme Code and Description   | 2026 BUDGET BY REPORTING GROUP |                   |                   |                   |                   |                   |
|----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                  | Statutory                      | Employment Costs  | Other Charges     | Total Current     | Capital           | Total             |
| 531 Defence and Security Support | 0                              | 12,406,210        | 14,166,513        | 26,572,723        | 15,237,000        | 41,809,723        |
| <b>Agency Total</b>              | <b>0</b>                       | <b>12,406,210</b> | <b>14,166,513</b> | <b>26,572,723</b> | <b>15,237,000</b> | <b>41,809,723</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 42,080,749  | 50,393,080  | 36,236,467   | 41,809,723  |
|           | <b>Total Appropriated Current Expenditure</b> | 21,928,676  | 25,900,887  | 25,882,991   | 26,572,723  |
| 610       | Total Employment Costs                        | 10,719,008  | 11,235,989  | 11,903,731   | 12,406,210  |
| 611       | Total Wages and Salaries                      | 7,874,168   | 8,355,890   | 8,950,974    | 9,177,208   |
| 613       | Overhead Expenses                             | 2,844,840   | 2,880,099   | 2,952,758    | 3,229,002   |
| 620       | Total Other Charges                           | 11,209,668  | 14,664,898  | 13,979,259   | 14,166,513  |
|           | <b>Total Appropriated Capital Expenditure</b> | 20,152,073  | 24,492,193  | 10,353,476   | 15,237,000  |
|           | <b>Programme Total</b>                        | 42,080,749  | 50,393,080  | 36,236,467   | 41,809,723  |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>21,928,676</b> | <b>25,900,887</b> | <b>25,882,991</b> | <b>26,572,723</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>7,874,168</i>  | <i>8,355,890</i>  | <i>8,950,974</i>  | <i>9,177,208</i>  |
| 6111                                          | Administrative                                 | 581,271           | 587,107           | 696,049           | 660,000           |
| 6112                                          | Senior Technical                               | 618,486           | 638,763           | 683,958           | 640,832           |
| 6113                                          | Other Technical and Craft Skilled              | 1,330,920         | 1,412,710         | 1,693,218         | 1,747,884         |
| 6114                                          | Clerical and Office Support                    | 2,588,402         | 2,545,175         | 2,826,619         | 2,681,488         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,996,521         | 2,132,589         | 2,030,640         | 2,408,184         |
| 6116                                          | Contracted Employees                           | 302,915           | 330,974           | 372,548           | 356,400           |
| 6117                                          | Temporary Employees                            | 455,652           | 708,572           | 647,941           | 682,420           |
| <i>Overhead Expenses</i>                      |                                                | <i>2,844,840</i>  | <i>2,880,099</i>  | <i>2,952,758</i>  | <i>3,229,002</i>  |
| 6131                                          | Other Direct Labour Costs                      | 301,694           | 302,000           | 328,944           | 328,945           |
| 6132                                          | Incentives                                     | 32,000            | 32,000            | 32,000            | 32,000            |
| 6133                                          | Benefits & Allowances                          | 721,717           | 721,827           | 768,021           | 789,244           |
| 6134                                          | National Insurance                             | 511,650           | 535,578           | 508,949           | 580,813           |
| 6135                                          | Pensions                                       | 1,277,778         | 1,288,694         | 1,314,843         | 1,498,000         |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                 | 0                 | 0                 | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                 | 0                 | 0                 | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,517,905</i>  | <i>2,546,571</i>  | <i>1,876,484</i>  | <i>1,866,220</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 151,562           | 170,000           | 170,000           | 170,000           |
| 6222                                          | Field Materials and Supplies                   | 1,202,041         | 2,200,000         | 1,514,931         | 1,500,000         |
| 6223                                          | Office Materials and Supplies                  | 90,650            | 100,330           | 100,330           | 102,512           |
| 6224                                          | Print and Non-Print Materials                  | 73,651            | 76,241            | 91,223            | 93,708            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>730,508</i>    | <i>1,351,915</i>  | <i>1,205,851</i>  | <i>1,551,915</i>  |
| 6231                                          | Fuel and Lubricants                            | 730,508           | 1,351,915         | 1,205,851         | 1,551,915         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>416,238</i>    | <i>455,633</i>    | <i>526,578</i>    | <i>551,100</i>    |
| 6241                                          | Rental of Buildings                            | 32,843            | 41,100            | 35,150            | 41,100            |
| 6242                                          | Maintenance of Buildings                       | 258,755           | 284,533           | 361,488           | 380,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 124,641           | 130,000           | 129,940           | 130,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>210,959</i>    | <i>223,860</i>    | <i>278,240</i>    | <i>283,000</i>    |
| 6251                                          | Maintenance of Roads                           | 19,922            | 23,000            | 23,000            | 25,000            |
| 6252                                          | Maintenance of Bridges                         | 16,997            | 17,000            | 16,993            | 17,000            |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 29,398            | 29,500            | 35,000            | 37,000            |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                 | 0                 | 0                 | 0                 |
| 6255                                          | Maintenance of Other Infrastructure            | 144,642           | 154,360           | 203,247           | 204,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>1,276,076</i>  | <i>1,161,546</i>  | <i>1,238,058</i>  | <i>1,262,781</i>  |
| 6261                                          | Local Travel and Subsistence                   | 60,084            | 87,680            | 87,680            | 90,760            |
| 6262                                          | Overseas Conferences and Official Visits       | 125,783           | 130,494           | 207,033           | 203,132           |

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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|---------------------------------------------------------------|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 6,500             | 6,500             | 6,500             | 6,500             |
| 6264                                                          | Vehicle Spares and Service                         | 610,768           | 540,320           | 540,320           | 560,384           |
| 6265                                                          | Other Transport, Travel and Postage                | 472,940           | 396,552           | 396,525           | 402,005           |
| <i>Utility Charges</i>                                        |                                                    | <i>435,774</i>    | <i>476,400</i>    | <i>434,989</i>    | <i>476,400</i>    |
| 6271                                                          | Telephone & Internet Charges                       | 197,993           | 234,000           | 233,994           | 234,000           |
| 6272                                                          | Electricity Charges                                | 190,800           | 190,800           | 156,119           | 190,800           |
| 6273                                                          | Water Charges                                      | 46,981            | 51,600            | 44,876            | 51,600            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | <i>2,028,593</i>  | <i>2,547,438</i>  | <i>2,404,879</i>  | <i>2,747,697</i>  |
| 6281                                                          | Security Services                                  | 87,119            | 87,697            | 95,697            | 95,697            |
| 6282                                                          | Equipment Maintenance                              | 1,603,787         | 2,000,000         | 1,858,595         | 2,200,000         |
| 6283                                                          | Cleaning and Extermination Services                | 111,115           | 120,878           | 120,878           | 122,000           |
| 6284                                                          | Other                                              | 226,572           | 338,863           | 329,709           | 330,000           |
| <i>Other Operating Expenses</i>                               |                                                    | <i>4,113,508</i>  | <i>5,405,510</i>  | <i>5,394,507</i>  | <i>4,806,400</i>  |
| 6291                                                          | National and Other Events                          | 2,200             | 3,000             | 3,000             | 3,000             |
| 6292                                                          | Dietary                                            | 2,406,933         | 2,799,210         | 2,748,210         | 2,800,000         |
| 6293                                                          | Refreshment and Meals                              | 3,199             | 3,300             | 3,298             | 3,400             |
| 6294                                                          | Other                                              | 1,701,176         | 2,600,000         | 2,639,999         | 2,000,000         |
| <i>Education Subventions and Training</i>                     |                                                    | <i>470,087</i>    | <i>485,025</i>    | <i>609,900</i>    | <i>610,000</i>    |
| 6301                                                          | Education Subventions and Grants                   | 0                 | 0                 | 0                 | 0                 |
| 6302                                                          | Training (including Scholarships)                  | 470,087           | 485,025           | 609,900           | 610,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | <i>10,021</i>     | <i>11,000</i>     | <i>9,773</i>      | <i>11,000</i>     |
| 6311                                                          | Rates and Taxes                                    | 10,021            | 11,000            | 9,773             | 11,000            |
| 6312                                                          | Subventions to Local Authorities                   | 0                 | 0                 | 0                 | 0                 |
| <i>Local Organ, Intl. Organ &amp; 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>21,928,676</b> | <b>25,900,887</b> | <b>25,882,991</b> | <b>26,572,723</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 55 Supreme Court

| Acct Code | Details of Expenditure                          | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-------------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>              | <b>4,253,011</b> | <b>5,841,845</b> | <b>5,139,055</b> | <b>6,748,925</b> |
|           | Current Statutory                               | 2,962,711        | 3,636,845        | 3,636,826        | 4,263,925        |
|           | Capital Statutory                               | 1,290,300        | 2,205,000        | 1,502,229        | 2,485,000        |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | 610 Total Employment Costs                      | 0                | 0                | 0                | 0                |
|           | 620 Total Other Charges                         | 0                | 0                | 0                | 0                |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>4,253,011</b> | <b>5,841,845</b> | <b>5,139,055</b> | <b>6,748,925</b> |

| Programme Code and Description  | 2026 BUDGET BY REPORTING GROUP |                  |               |                  |                   |                  |
|---------------------------------|--------------------------------|------------------|---------------|------------------|-------------------|------------------|
|                                 | Current Statutory              | Employment Costs | Other Charges | Total Current    | Capital Statutory | Total            |
| 551 Supreme Court of Judicature | 4,263,925                      | 0                | 0             | 4,263,925        | 2,485,000         | 6,748,925        |
| <b>Agency Total</b>             | <b>4,263,925</b>               | <b>0</b>         | <b>0</b>      | <b>4,263,925</b> | <b>2,485,000</b>  | <b>6,748,925</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>4,253,011</b> | <b>5,841,845</b> | <b>5,139,055</b> | <b>6,748,925</b> |
|           | Current Statutory                             | 2,962,711        | 3,636,845        | 3,636,826        | 4,263,925        |
|           | Capital Statutory                             | 1,290,300        | 2,205,000        | 1,502,229        | 2,485,000        |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | 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                |
|           | <b>Programme Total</b>                        | <b>4,253,011</b> | <b>5,841,845</b> | <b>5,139,055</b> | <b>6,748,925</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>2,962,711</b> | <b>3,636,845</b> | <b>3,636,826</b> | <b>4,263,925</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 2,962,711        | 3,636,845        | 3,636,826        | 4,263,925        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <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 &amp; 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,962,711</b> | <b>3,636,845</b> | <b>3,636,826</b> | <b>4,263,925</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 56 Public Prosecutions

| Acct Code | Details of Expenditure                          | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-------------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>              | <b>393,566</b> | <b>637,488</b> | <b>517,023</b> | <b>662,476</b> |
|           | Current Statutory                               | 358,587        | 524,488        | 483,362        | 647,476        |
|           | Capital Statutory                               | 34,979         | 113,000        | 33,661         | 15,000         |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 610 Total Employment Costs                      | 0              | 0              | 0              | 0              |
|           | 620 Total Other Charges                         | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>393,566</b> | <b>637,488</b> | <b>517,023</b> | <b>662,476</b> |

| Programme Code and Description | 2026 BUDGET BY REPORTING GROUP |                  |               |                |                   |                |
|--------------------------------|--------------------------------|------------------|---------------|----------------|-------------------|----------------|
|                                | Current Statutory              | Employment Costs | Other Charges | Total Current  | Capital Statutory | Total          |
| 561 Public Prosecutions        | 647,476                        | 0                | 0             | 647,476        | 15,000            | 662,476        |
| <b>Agency Total</b>            | <b>647,476</b>                 | <b>0</b>         | <b>0</b>      | <b>647,476</b> | <b>15,000</b>     | <b>662,476</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-----------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>            | <b>393,566</b> | <b>637,488</b> | <b>517,023</b> | <b>662,476</b> |
|           | Current Statutory                             | 358,587        | 524,488        | 483,362        | 647,476        |
|           | Capital Statutory                             | 34,979         | 113,000        | 33,661         | 15,000         |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 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              |
|           | <b>Programme Total</b>                        | <b>393,566</b> | <b>637,488</b> | <b>517,023</b> | <b>662,476</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>358,587</b> | <b>524,488</b> | <b>483,362</b> | <b>647,476</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 358,587        | 524,488        | 483,362        | 647,476        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <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 &amp; 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>358,587</b> | <b>524,488</b> | <b>483,362</b> | <b>647,476</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 57 Office of the Ombudsman

| Acct Code | Details of Expenditure                          | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------|-------------------------------------------------|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>              | <b>66,440</b> | <b>72,025</b> | <b>71,495</b> | <b>82,888</b> |
|           | Current Statutory                               | 66,440        | 71,275        | 70,746        | 81,558        |
|           | Capital Statutory                               | 0             | 750           | 748           | 1,330         |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | 610 Total Employment Costs                      | 0             | 0             | 0             | 0             |
|           | 620 Total Other Charges                         | 0             | 0             | 0             | 0             |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>66,440</b> | <b>72,025</b> | <b>71,495</b> | <b>82,888</b> |

| Programme Code and Description | 2026 BUDGET BY REPORTING GROUP |                  |               |               |                   |               |
|--------------------------------|--------------------------------|------------------|---------------|---------------|-------------------|---------------|
|                                | Current Statutory              | Employment Costs | Other Charges | Total Current | Capital Statutory | Total         |
| 571 Ombudsman                  | 81,558                         | 0                | 0             | 81,558        | 1,330             | 82,888        |
| <b>Agency Total</b>            | <b>81,558</b>                  | <b>0</b>         | <b>0</b>      | <b>81,558</b> | <b>1,330</b>      | <b>82,888</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------|-----------------------------------------------|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>            | <b>66,440</b> | <b>72,025</b> | <b>71,495</b> | <b>82,888</b> |
|           | Current Statutory                             | 66,440        | 71,275        | 70,746        | 81,558        |
|           | Capital Statutory                             | 0             | 750           | 748           | 1,330         |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | 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             |
|           | <b>Programme Total</b>                        | <b>66,440</b> | <b>72,025</b> | <b>71,495</b> | <b>82,888</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>66,440</b> | <b>71,275</b> | <b>70,746</b> | <b>81,558</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                          | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013                                          | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                          | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                          | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                          | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                          | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| 6041                                          | Constitutional Agencies                        | 66,440        | 71,275        | 70,746        | 81,558        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <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 &amp; 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>66,440</b> | <b>71,275</b> | <b>70,746</b> | <b>81,558</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 58 Public Service Appellate Tribunal

| Acct Code | Details of Expenditure                          | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------|-------------------------------------------------|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>              | <b>34,320</b> | <b>77,811</b> | <b>75,709</b> | <b>87,392</b> |
|           | Current Statutory                               | 33,435        | 76,441        | 74,526        | 86,692        |
|           | Capital Statutory                               | 885           | 1,370         | 1,184         | 700           |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | 610 Total Employment Costs                      | 0             | 0             | 0             | 0             |
|           | 620 Total Other Charges                         | 0             | 0             | 0             | 0             |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>34,320</b> | <b>77,811</b> | <b>75,709</b> | <b>87,392</b> |

| Programme Code and Description        | 2026 BUDGET BY REPORTING GROUP |                  |               |               |                   |               |
|---------------------------------------|--------------------------------|------------------|---------------|---------------|-------------------|---------------|
|                                       | Current Statutory              | Employment Costs | Other Charges | Total Current | Capital Statutory | Total         |
| 581 Public Service Appellate Tribunal | 86,692                         | 0                | 0             | 86,692        | 700               | 87,392        |
| <b>Agency Total</b>                   | <b>86,692</b>                  | <b>0</b>         | <b>0</b>      | <b>86,692</b> | <b>700</b>        | <b>87,392</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------|-----------------------------------------------|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>            | <b>34,320</b> | <b>77,811</b> | <b>75,709</b> | <b>87,392</b> |
|           | Current Statutory                             | 33,435        | 76,441        | 74,526        | 86,692        |
|           | Capital Statutory                             | 885           | 1,370         | 1,184         | 700           |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | 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             |
|           | <b>Programme Total</b>                        | <b>34,320</b> | <b>77,811</b> | <b>75,709</b> | <b>87,392</b> |



# 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>33,435</b> | <b>76,441</b> | <b>74,526</b> | <b>86,692</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                          | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013                                          | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                          | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                          | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                          | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                          | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| 6041                                          | Constitutional Agencies                        | 33,435        | 76,441        | 74,526        | 86,692        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <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 &amp; 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>33,435</b> | <b>76,441</b> | <b>74,526</b> | <b>86,692</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 59 Ethnic Relations Commission

| Acct Code | Details of Expenditure                          | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-------------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>              | <b>235,702</b> | <b>335,447</b> | <b>318,980</b> | <b>322,979</b> |
|           | Current Statutory                               | 232,709        | 325,947        | 309,487        | 315,979        |
|           | Capital Statutory                               | 2,994          | 9,500          | 9,493          | 7,000          |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 610 Total Employment Costs                      | 0              | 0              | 0              | 0              |
|           | 620 Total Other Charges                         | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>235,702</b> | <b>335,447</b> | <b>318,980</b> | <b>322,979</b> |

| Programme Code and Description | 2026 BUDGET BY REPORTING GROUP |                  |               |                |                   |                |
|--------------------------------|--------------------------------|------------------|---------------|----------------|-------------------|----------------|
|                                | Current Statutory              | Employment Costs | Other Charges | Total Current  | Capital Statutory | Total          |
| <b>Agency Total</b>            | <b>315,979</b>                 | <b>0</b>         | <b>0</b>      | <b>315,979</b> | <b>7,000</b>      | <b>322,979</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-----------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>            | <b>235,702</b> | <b>335,447</b> | <b>318,980</b> | <b>322,979</b> |
|           | Current Statutory                             | 232,709        | 325,947        | 309,487        | 315,979        |
|           | Capital Statutory                             | 2,994          | 9,500          | 9,493          | 7,000          |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 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              |
|           | <b>Programme Total</b>                        | <b>235,702</b> | <b>335,447</b> | <b>318,980</b> | <b>322,979</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>232,709</b> | <b>325,947</b> | <b>309,487</b> | <b>315,979</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 232,709        | 325,947        | 309,487        | 315,979        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <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 &amp; 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>232,709</b> | <b>325,947</b> | <b>309,487</b> | <b>315,979</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 60 Judicial Service Commission

| Acct Code | Details of Expenditure                          | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------|-------------------------------------------------|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>              | <b>17,003</b> | <b>30,622</b> | <b>29,192</b> | <b>28,025</b> |
|           | Current Statutory                               | 17,003        | 28,222        | 26,793        | 28,025        |
|           | Capital Statutory                               | 0             | 2,400         | 2,400         | 0             |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | 610 Total Employment Costs                      | 0             | 0             | 0             | 0             |
|           | 620 Total Other Charges                         | 0             | 0             | 0             | 0             |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>17,003</b> | <b>30,622</b> | <b>29,192</b> | <b>28,025</b> |

| Programme Code and Description  | 2026 BUDGET BY REPORTING GROUP |                  |               |               |                   |               |
|---------------------------------|--------------------------------|------------------|---------------|---------------|-------------------|---------------|
|                                 | Current Statutory              | Employment Costs | Other Charges | Total Current | Capital Statutory | Total         |
| 601 Judicial Service Commission | 28,025                         | 0                | 0             | 28,025        | 0                 | 28,025        |
| <b>Agency Total</b>             | <b>28,025</b>                  | <b>0</b>         | <b>0</b>      | <b>28,025</b> | <b>0</b>          | <b>28,025</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------|-----------------------------------------------|---------------|---------------|---------------|---------------|
|           | <b>Total Statutory Expenditure</b>            | <b>17,003</b> | <b>30,622</b> | <b>29,192</b> | <b>28,025</b> |
|           | Current Statutory                             | 17,003        | 28,222        | 26,793        | 28,025        |
|           | Capital Statutory                             | 0             | 2,400         | 2,400         | 0             |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
|           | 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             |
|           | <b>Programme Total</b>                        | <b>17,003</b> | <b>30,622</b> | <b>29,192</b> | <b>28,025</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>17,003</b> | <b>28,222</b> | <b>26,793</b> | <b>28,025</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 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                        | 17,003        | 28,222        | 26,793        | 28,025        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| <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 &amp; 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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>17,003</b> | <b>28,222</b> | <b>26,793</b> | <b>28,025</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 61 Rights Commissions of Guyana

| Acct Code | Details of Expenditure                          | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-------------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>              | <b>173,343</b> | <b>198,901</b> | <b>190,275</b> | <b>214,060</b> |
|           | Current Statutory                               | 170,189        | 198,175        | 189,558        | 211,380        |
|           | Capital Statutory                               | 3,154          | 726            | 716            | 2,680          |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 610 Total Employment Costs                      | 0              | 0              | 0              | 0              |
|           | 620 Total Other Charges                         | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>173,343</b> | <b>198,901</b> | <b>190,275</b> | <b>214,060</b> |

| Programme Code and Description   | 2026 BUDGET BY REPORTING GROUP |                  |               |                |                   |                |
|----------------------------------|--------------------------------|------------------|---------------|----------------|-------------------|----------------|
|                                  | Current Statutory              | Employment Costs | Other Charges | Total Current  | Capital Statutory | Total          |
| 611 Rights Commissions of Guyana | 211,380                        | 0                | 0             | 211,380        | 2,680             | 214,060        |
| <b>Agency Total</b>              | <b>211,380</b>                 | <b>0</b>         | <b>0</b>      | <b>211,380</b> | <b>2,680</b>      | <b>214,060</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-----------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>            | <b>173,343</b> | <b>198,901</b> | <b>190,275</b> | <b>214,060</b> |
|           | Current Statutory                             | 170,189        | 198,175        | 189,558        | 211,380        |
|           | Capital Statutory                             | 3,154          | 726            | 716            | 2,680          |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 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              |
|           | <b>Programme Total</b>                        | <b>173,343</b> | <b>198,901</b> | <b>190,275</b> | <b>214,060</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>170,189</b> | <b>198,175</b> | <b>189,558</b> | <b>211,380</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 170,189        | 198,175        | 189,558        | 211,380        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <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 &amp; 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>170,189</b> | <b>198,175</b> | <b>189,558</b> | <b>211,380</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 62 Public Procurement Commission

| Acct Code | Details of Expenditure                          | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-------------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>              | <b>247,868</b> | <b>275,837</b> | <b>223,252</b> | <b>266,006</b> |
|           | Current Statutory                               | 243,355        | 272,787        | 220,249        | 264,506        |
|           | Capital Statutory                               | 4,513          | 3,050          | 3,003          | 1,500          |
|           | <b>Total Appropriated Expenditure</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 610 Total Employment Costs                      | 0              | 0              | 0              | 0              |
|           | 620 Total Other Charges                         | 0              | 0              | 0              | 0              |
|           | <b>Grand Total (Appropriated and Statutory)</b> | <b>247,868</b> | <b>275,837</b> | <b>223,252</b> | <b>266,006</b> |

| Programme Code and Description    | 2026 BUDGET BY REPORTING GROUP |                  |               |                |                   |                |
|-----------------------------------|--------------------------------|------------------|---------------|----------------|-------------------|----------------|
|                                   | Current Statutory              | Employment Costs | Other Charges | Total Current  | Capital Statutory | Total          |
| 621 Public Procurement Commission | 264,506                        | 0                | 0             | 264,506        | 1,500             | 266,006        |
| <b>Agency Total</b>               | <b>264,506</b>                 | <b>0</b>         | <b>0</b>      | <b>264,506</b> | <b>1,500</b>      | <b>266,006</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|-----------------------------------------------|----------------|----------------|----------------|----------------|
|           | <b>Total Statutory Expenditure</b>            | <b>247,868</b> | <b>275,837</b> | <b>223,252</b> | <b>266,006</b> |
|           | Current Statutory                             | 243,355        | 272,787        | 220,249        | 264,506        |
|           | Capital Statutory                             | 4,513          | 3,050          | 3,003          | 1,500          |
|           | <b>Total Appropriated Expenditure</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
|           | 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              |
|           | <b>Programme Total</b>                        | <b>247,868</b> | <b>275,837</b> | <b>223,252</b> | <b>266,006</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>243,355</b> | <b>272,787</b> | <b>220,249</b> | <b>264,506</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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                        | 243,355        | 272,787        | 220,249        | 264,506        |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <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 &amp; 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>243,355</b> | <b>272,787</b> | <b>220,249</b> | <b>264,506</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 71 Region 1: Barima/Waini

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 7,141,140   | 8,049,100   | 8,172,339    | 9,110,248   |
|           | <b>Total Appropriated Current Expenditure</b>   | 6,213,670   | 7,011,111   | 7,134,967    | 8,021,007   |
| 610       | Total Employment Costs                          | 2,522,769   | 3,161,621   | 3,158,909    | 4,042,159   |
| 620       | Total Other Charges                             | 3,690,900   | 3,849,490   | 3,976,058    | 3,978,848   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 927,471     | 1,037,989   | 1,037,372    | 1,089,241   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 7,141,140   | 8,049,100   | 8,172,339    | 9,110,248   |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                  |
|-----------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital          | Total            |
| 711 Regional Administration and Finance | 0                              | 160,959          | 426,173          | 587,132          | 8,500            | 595,632          |
| 712 Public Works                        | 0                              | 70,616           | 653,146          | 723,763          | 254,300          | 978,063          |
| 713 Education Delivery                  | 0                              | 2,905,683        | 1,296,291        | 4,201,974        | 398,441          | 4,600,415        |
| 714 Health Services                     | 0                              | 895,300          | 1,562,612        | 2,457,912        | 394,000          | 2,851,912        |
| 715 Agriculture                         | 0                              | 9,601            | 40,626           | 50,227           | 34,000           | 84,227           |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>4,042,159</b> | <b>3,978,848</b> | <b>8,021,008</b> | <b>1,089,241</b> | <b>9,110,248</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 95          | 92          |
| 6112 | Senior Technical                      | 338         | 424         |
| 6113 | Other Technical and Craft Skilled     | 143         | 154         |
| 6114 | Clerical and Office Support           | 17          | 16          |
| 6115 | Semi-Skilled Operatives and Unskilled | 627         | 682         |
| 6116 | Contracted Employees                  | 110         | 160         |
| 6117 | Temporary Employees                   | 163         | 202         |
|      | <b>Total</b>                          | <b>1493</b> | <b>1730</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 448,406     | 485,588     | 512,290      | 595,632     |
|           | <b>Total Appropriated Current Expenditure</b> | 429,907     | 459,088     | 485,864      | 587,132     |
| 610       | Total Employment Costs                        | 90,100      | 118,744     | 118,744      | 160,959     |
| 611       | Total Wages and Salaries                      | 82,549      | 106,416     | 112,083      | 154,526     |
| 613       | Overhead Expenses                             | 7,551       | 12,328      | 6,661        | 6,433       |
| 620       | Total Other Charges                           | 339,807     | 340,344     | 367,120      | 426,173     |
|           | <b>Total Appropriated Capital Expenditure</b> | 18,499      | 26,500      | 26,425       | 8,500       |
|           | <b>Programme Total</b>                        | 448,406     | 485,588     | 512,290      | 595,632     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,193,997   | 1,263,897   | 1,361,496    | 978,063     |
|           | <b>Total Appropriated Current Expenditure</b> | 880,990     | 919,397     | 1,017,086    | 723,763     |
| 610       | Total Employment Costs                        | 56,853      | 67,608      | 65,252       | 70,616      |
| 611       | Total Wages and Salaries                      | 51,401      | 62,797      | 60,525       | 65,782      |
| 613       | Overhead Expenses                             | 5,452       | 4,811       | 4,727        | 4,834       |
| 620       | Total Other Charges                           | 824,137     | 851,789     | 951,834      | 653,146     |
|           | <b>Total Appropriated Capital Expenditure</b> | 313,007     | 344,500     | 344,410      | 254,300     |
|           | <b>Programme Total</b>                        | 1,193,997   | 1,263,897   | 1,361,496    | 978,063     |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,185,355   | 3,853,291   | 3,853,202    | 4,600,415   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,976,886   | 3,606,056   | 3,605,969    | 4,201,974   |
| 610       | Total Employment Costs                        | 1,812,659   | 2,388,423   | 2,388,423    | 2,905,683   |
| 611       | Total Wages and Salaries                      | 1,481,768   | 1,847,350   | 1,847,350    | 2,259,872   |
| 613       | Overhead Expenses                             | 330,891     | 541,073     | 541,073      | 645,810     |
| 620       | Total Other Charges                           | 1,164,227   | 1,217,633   | 1,217,546    | 1,296,291   |
|           | <b>Total Appropriated Capital Expenditure</b> | 208,470     | 247,235     | 247,233      | 398,441     |
|           | <b>Programme Total</b>                        | 3,185,355   | 3,853,291   | 3,853,202    | 4,600,415   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,250,926   | 2,376,689   | 2,376,145    | 2,851,912   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,893,427   | 1,989,435   | 1,989,015    | 2,457,912   |
| 610       | Total Employment Costs                        | 563,157     | 586,846     | 586,489      | 895,300     |
| 611       | Total Wages and Salaries                      | 480,309     | 521,329     | 520,972      | 792,679     |
| 613       | Overhead Expenses                             | 82,848      | 65,517      | 65,517       | 102,620     |
| 620       | Total Other Charges                           | 1,330,270   | 1,402,589   | 1,402,525    | 1,562,612   |
|           | <b>Total Appropriated Capital Expenditure</b> | 357,499     | 387,254     | 387,130      | 394,000     |
|           | <b>Programme Total</b>                        | 2,250,926   | 2,376,689   | 2,376,145    | 2,851,912   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 71 Region 1: Barima/Waini**

**Programme: 715 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people, sustain local customs and culture, and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 62,456      | 69,635      | 69,206       | 84,227      |
|           | <b>Total Appropriated Current Expenditure</b> | 32,459      | 37,135      | 37,033       | 50,227      |
| 610       | Total Employment Costs                        | 0           | 0           | 0            | 9,601       |
| 611       | Total Wages and Salaries                      | 0           | 0           | 0            | 9,601       |
| 613       | Overhead Expenses                             | 0           | 0           | 0            | 0           |
| 620       | Total Other Charges                           | 32,459      | 37,135      | 37,033       | 40,626      |
|           | <b>Total Appropriated Capital Expenditure</b> | 29,997      | 32,500      | 32,173       | 34,000      |
|           | <b>Programme Total</b>                        | 62,456      | 69,635      | 69,206       | 84,227      |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>429,907</b> | <b>459,088</b> | <b>485,864</b> | <b>587,132</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>82,549</i>  | <i>106,416</i> | <i>112,083</i> | <i>154,526</i> |
| 6111                                          | Administrative                                 | 1,862          | 1,960          | 1,763          | 0              |
| 6112                                          | Senior Technical                               | 1,787          | 1,886          | 2,036          | 2,037          |
| 6113                                          | Other Technical and Craft Skilled              | 6,321          | 6,628          | 6,685          | 5,303          |
| 6114                                          | Clerical and Office Support                    | 12,703         | 12,662         | 13,655         | 13,674         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 13,731         | 12,054         | 13,018         | 13,018         |
| 6116                                          | Contracted Employees                           | 15,552         | 49,874         | 56,188         | 105,072        |
| 6117                                          | Temporary Employees                            | 30,593         | 21,352         | 18,738         | 15,422         |
| <i>Overhead Expenses</i>                      |                                                | <i>7,551</i>   | <i>12,328</i>  | <i>6,661</i>   | <i>6,433</i>   |
| 6131                                          | Other Direct Labour Costs                      | 1,043          | 6,876          | 1,278          | 1,270          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 3,661          | 2,496          | 2,297          | 2,304          |
| 6134                                          | National Insurance                             | 2,847          | 2,956          | 3,086          | 2,859          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>112,641</i> | <i>90,000</i>  | <i>89,999</i>  | <i>122,400</i> |
| 6211                                          | Expenses Specific to the Agency                | 112,641        | 90,000         | 89,999         | 122,400        |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>12,080</i>  | <i>13,600</i>  | <i>18,599</i>  | <i>15,050</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 80             | 100            | 100            | 100            |
| 6222                                          | Field Materials and Supplies                   | 1,800          | 2,000          | 2,000          | 2,200          |
| 6223                                          | Office Materials and Supplies                  | 5,000          | 5,500          | 10,500         | 6,500          |
| 6224                                          | Print and Non-Print Materials                  | 5,200          | 6,000          | 6,000          | 6,250          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>29,788</i>  | <i>32,000</i>  | <i>46,799</i>  | <i>46,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 29,788         | 32,000         | 46,799         | 46,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>36,750</i>  | <i>40,650</i>  | <i>40,650</i>  | <i>46,500</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 32,650         | 35,650         | 35,650         | 41,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 4,100          | 5,000          | 5,000          | 5,500          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>24,000</i>  | <i>26,000</i>  | <i>26,000</i>  | <i>27,000</i>  |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 24,000         | 26,000         | 26,000         | 27,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>51,099</i>  | <i>57,000</i>  | <i>68,323</i>  | <i>70,000</i>  |
| 6261                                          | Local Travel and Subsistence                   | 29,040         | 32,000         | 36,344         | 38,000         |
| 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 8,199          | 10,000         | 10,000         | 12,000         |
| 6265                                                      | Other Transport, Travel and Postage                           | 13,860         | 15,000         | 21,980         | 20,000         |
|                                                           | <i>Utility Charges</i>                                        | <i>4,060</i>   | <i>6,760</i>   | <i>2,416</i>   | <i>4,800</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 2,300          | 5,000          | 1,255          | 3,000          |
| 6272                                                      | Electricity Charges                                           | 1,760          | 1,760          | 1,161          | 1,800          |
| 6273                                                      | Water Charges                                                 | 0              | 0              | 0              | 0              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>56,649</i>  | <i>59,434</i>  | <i>58,084</i>  | <i>77,223</i>  |
| 6281                                                      | Security Services                                             | 47,899         | 48,674         | 47,324         | 66,163         |
| 6282                                                      | Equipment Maintenance                                         | 3,600          | 4,000          | 4,000          | 4,200          |
| 6283                                                      | Cleaning and Extermination Services                           | 1,439          | 2,000          | 2,000          | 2,000          |
| 6284                                                      | Other                                                         | 3,710          | 4,760          | 4,760          | 4,860          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>10,300</i>  | <i>11,900</i>  | <i>13,250</i>  | <i>13,500</i>  |
| 6291                                                      | National and Other Events                                     | 7,500          | 8,500          | 9,850          | 10,000         |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 2,400          | 2,800          | 2,800          | 2,900          |
| 6294                                                      | Other                                                         | 400            | 600            | 600            | 600            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,000</i>   | <i>1,200</i>   | <i>1,200</i>   | <i>1,200</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 1,000          | 1,200          | 1,200          | 1,200          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,440</i>   | <i>1,800</i>   | <i>1,800</i>   | <i>2,500</i>   |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 1,440          | 1,800          | 1,800          | 2,500          |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>429,907</b> | <b>459,088</b> | <b>485,864</b> | <b>587,132</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 0         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 4         | 3         |
| 6114 | Clerical and Office Support           | 10        | 10        |
| 6115 | Semi-Skilled Operatives and Unskilled | 10        | 10        |
| 6116 | Contracted Employees                  | 22        | 43        |
| 6117 | Temporary Employees                   | 17        | 11        |
|      | <b>Total</b>                          | <b>65</b> | <b>78</b> |

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 2024    | Budget 2025    | Revised 2025     | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|------------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0                | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0                | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0                | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0                | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0                | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0                | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0                | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0                | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0                | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>880,990</b> | <b>919,397</b> | <b>1,017,086</b> | <b>723,763</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>51,401</i>  | <i>62,797</i>  | <i>60,525</i>    | <i>65,782</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0                | 0              |
| 6112                                          | Senior Technical                               | 0              | 0              | 0                | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 15,046         | 15,606         | 15,444           | 14,738         |
| 6114                                          | Clerical and Office Support                    | 0              | 0              | 0                | 0              |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 15,422         | 15,372         | 16,499           | 16,498         |
| 6116                                          | Contracted Employees                           | 1,750          | 16,798         | 12,502           | 16,845         |
| 6117                                          | Temporary Employees                            | 19,183         | 15,021         | 16,080           | 17,701         |
| <i>Overhead Expenses</i>                      |                                                | <i>5,452</i>   | <i>4,811</i>   | <i>4,727</i>     | <i>4,834</i>   |
| 6131                                          | Other Direct Labour Costs                      | 120            | 0              | 0                | 98             |
| 6132                                          | Incentives                                     | 0              | 0              | 0                | 0              |
| 6133                                          | Benefits & Allowances                          | 3,008          | 2,208          | 2,137            | 2,112          |
| 6134                                          | National Insurance                             | 2,324          | 2,603          | 2,590            | 2,624          |
| 6135                                          | Pensions                                       | 0              | 0              | 0                | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>         | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0                | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>         | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0                | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>9,725</i>   | <i>10,530</i>  | <i>10,528</i>    | <i>11,230</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 209            | 230            | 230              | 230            |
| 6222                                          | Field Materials and Supplies                   | 4,766          | 5,000          | 5,000            | 5,300          |
| 6223                                          | Office Materials and Supplies                  | 2,000          | 2,200          | 2,198            | 2,300          |
| 6224                                          | Print and Non-Print Materials                  | 2,750          | 3,100          | 3,100            | 3,400          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>518,432</i> | <i>518,432</i> | <i>618,500</i>   | <i>285,426</i> |
| 6231                                          | Fuel and Lubricants                            | 518,432        | 518,432        | 618,500          | 285,426        |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>24,220</i>  | <i>27,720</i>  | <i>17,708</i>    | <i>25,320</i>  |
| 6241                                          | Rental of Buildings                            | 720            | 720            | 720              | 720            |
| 6242                                          | Maintenance of Buildings                       | 21,000         | 24,500         | 14,499           | 22,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,500          | 2,500          | 2,489            | 2,600          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>157,580</i> | <i>172,240</i> | <i>182,240</i>   | <i>201,000</i> |
| 6251                                          | Maintenance of Roads                           | 69,080         | 73,240         | 78,240           | 87,000         |
| 6252                                          | Maintenance of Bridges                         | 19,000         | 22,000         | 27,000           | 30,000         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 29,500         | 32,000         | 32,000           | 35,000         |
| 6254                                          | Maintenance of Sea and River Defenses          | 20,000         | 22,000         | 22,000           | 24,000         |
| 6255                                          | Maintenance of Other Infrastructure            | 20,000         | 23,000         | 23,000           | 25,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>48,990</i>  | <i>55,000</i>  | <i>54,999</i>    | <i>60,300</i>  |
| 6261                                          | Local Travel and Subsistence                   | 12,240         | 14,500         | 14,500           | 15,500         |
| 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 2024    | Budget 2025    | Revised 2025     | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|------------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0                | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 27,400         | 30,000         | 30,000           | 33,000         |
| 6265                                                      | Other Transport, Travel and Postage                           | 9,350          | 10,500         | 10,499           | 11,800         |
|                                                           | <i>Utility Charges</i>                                        | <i>346</i>     | <i>742</i>     | <i>742</i>       | <i>780</i>     |
| 6271                                                      | Telephone & Internet Charges                                  | 346            | 346            | 346              | 370            |
| 6272                                                      | Electricity Charges                                           | 0              | 396            | 396              | 410            |
| 6273                                                      | Water Charges                                                 | 0              | 0              | 0                | 0              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>64,497</i>  | <i>66,763</i>  | <i>66,756</i>    | <i>68,370</i>  |
| 6281                                                      | Security Services                                             | 54,487         | 54,843         | 54,841           | 56,000         |
| 6282                                                      | Equipment Maintenance                                         | 2,750          | 3,000          | 2,995            | 3,250          |
| 6283                                                      | Cleaning and Extermination Services                           | 4,510          | 5,000          | 5,000            | 5,200          |
| 6284                                                      | Other                                                         | 2,750          | 3,920          | 3,920            | 3,920          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>199</i>     | <i>212</i>     | <i>211</i>       | <i>220</i>     |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0                | 0              |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0                | 0              |
| 6293                                                      | Refreshment and Meals                                         | 199            | 212            | 211              | 220            |
| 6294                                                      | Other                                                         | 0              | 0              | 0                | 0              |
|                                                           | <i>Education Subventions and Training</i>                     | <i>148</i>     | <i>150</i>     | <i>150</i>       | <i>500</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0                | 0              |
| 6302                                                      | Training (including Scholarships)                             | 148            | 150            | 150              | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>880,990</b> | <b>919,397</b> | <b>1,017,086</b> | <b>723,763</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 10        | 9         |
| 6114 | Clerical and Office Support           | 0         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 13        | 13        |
| 6116 | Contracted Employees                  | 10        | 9         |
| 6117 | Temporary Employees                   | 12        | 11        |
|      | <b>Total</b>                          | <b>45</b> | <b>42</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,976,886</b> | <b>3,606,056</b> | <b>3,605,969</b> | <b>4,201,974</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>1,481,768</i> | <i>1,847,350</i> | <i>1,847,350</i> | <i>2,259,872</i> |
| 6111                                          | Administrative                                 | 265,659          | 300,739          | 300,739          | 318,179          |
| 6112                                          | Senior Technical                               | 471,094          | 724,013          | 724,013          | 976,014          |
| 6113                                          | Other Technical and Craft Skilled              | 4,922            | 3,839            | 3,839            | 4,146            |
| 6114                                          | Clerical and Office Support                    | 3,192            | 3,600            | 3,600            | 3,888            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 664,294          | 703,802          | 703,802          | 824,378          |
| 6116                                          | Contracted Employees                           | 39,472           | 86,530           | 86,530           | 104,607          |
| 6117                                          | Temporary Employees                            | 33,135           | 24,827           | 24,827           | 28,662           |
| <i>Overhead Expenses</i>                      |                                                | <i>330,891</i>   | <i>541,073</i>   | <i>541,073</i>   | <i>645,810</i>   |
| 6131                                          | Other Direct Labour Costs                      | 12,807           | 8,125            | 8,125            | 15,588           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 200,000          | 387,124          | 387,124          | 451,587          |
| 6134                                          | National Insurance                             | 118,084          | 145,824          | 145,824          | 178,635          |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>101,285</i>   | <i>110,000</i>   | <i>104,844</i>   | <i>115,485</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 8,300            | 9,000            | 9,000            | 11,500           |
| 6222                                          | Field Materials and Supplies                   | 35,000           | 38,000           | 38,000           | 41,000           |
| 6223                                          | Office Materials and Supplies                  | 30,000           | 33,000           | 33,000           | 35,000           |
| 6224                                          | Print and Non-Print Materials                  | 27,985           | 30,000           | 24,844           | 27,985           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>87,878</i>    | <i>90,000</i>    | <i>93,878</i>    | <i>97,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 87,878           | 90,000           | 93,878           | 97,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>293,278</i>   | <i>302,950</i>   | <i>299,058</i>   | <i>315,000</i>   |
| 6241                                          | Rental of Buildings                            | 5,119            | 5,950            | 2,058            | 3,000            |
| 6242                                          | Maintenance of Buildings                       | 248,159          | 255,000          | 255,000          | 270,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 40,000           | 42,000           | 42,000           | 42,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>69,099</i>    | <i>82,000</i>    | <i>81,995</i>    | <i>82,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 15,500           | 18,500           | 18,500           | 18,500           |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 13,100           | 18,000           | 18,000           | 18,000           |
| 6254                                          | Maintenance of Sea and River Defenses          | 15,000           | 18,000           | 17,995           | 18,000           |
| 6255                                          | Maintenance of Other Infrastructure            | 25,499           | 27,500           | 27,499           | 27,500           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>82,603</i>    | <i>87,200</i>    | <i>95,858</i>    | <i>100,306</i>   |
| 6261                                          | Local Travel and Subsistence                   | 35,993           | 37,000           | 41,245           | 42,000           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 18,110           | 20,200           | 24,613           | 26,306           |
| 6265                                                      | Other Transport, Travel and Postage                           | 28,500           | 30,000           | 29,999           | 32,000           |
|                                                           | <i>Utility Charges</i>                                        | 8,708            | 10,912           | 6,655            | 9,000            |
| 6271                                                      | Telephone & Internet Charges                                  | 3,828            | 3,832            | 3,832            | 4,000            |
| 6272                                                      | Electricity Charges                                           | 4,880            | 7,080            | 2,823            | 5,000            |
| 6273                                                      | Water Charges                                                 | 0                | 0                | 0                | 0                |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 371,832          | 376,138          | 376,837          | 387,500          |
| 6281                                                      | Security Services                                             | 336,025          | 336,734          | 336,732          | 345,000          |
| 6282                                                      | Equipment Maintenance                                         | 5,147            | 6,000            | 5,999            | 6,500            |
| 6283                                                      | Cleaning and Extermination Services                           | 13,760           | 14,340           | 19,456           | 19,000           |
| 6284                                                      | Other                                                         | 16,900           | 19,064           | 14,650           | 17,000           |
|                                                           | <i>Other Operating Expenses</i>                               | 138,693          | 146,400          | 146,388          | 175,500          |
| 6291                                                      | National and Other Events                                     | 46,005           | 46,800           | 70,791           | 70,000           |
| 6292                                                      | Dietary                                                       | 84,000           | 90,000           | 65,999           | 95,000           |
| 6293                                                      | Refreshment and Meals                                         | 2,188            | 2,300            | 2,299            | 2,500            |
| 6294                                                      | Other                                                         | 6,500            | 7,300            | 7,299            | 8,000            |
|                                                           | <i>Education Subventions and Training</i>                     | 10,851           | 12,033           | 12,032           | 14,500           |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 10,851           | 12,033           | 12,032           | 14,500           |
|                                                           | <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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,976,886</b> | <b>3,606,056</b> | <b>3,605,969</b> | <b>4,201,974</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 93           | 91           |
| 6112 | Senior Technical                      | 335          | 421          |
| 6113 | Other Technical and Craft Skilled     | 2            | 2            |
| 6114 | Clerical and Office Support           | 3            | 3            |
| 6115 | Semi-Skilled Operatives and Unskilled | 554          | 593          |
| 6116 | Contracted Employees                  | 51           | 52           |
| 6117 | Temporary Employees                   | 20           | 18           |
|      | <b>Total</b>                          | <b>1,058</b> | <b>1,180</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,893,427</b> | <b>1,989,435</b> | <b>1,989,015</b> | <b>2,457,912</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>480,309</i>   | <i>521,329</i>   | <i>520,972</i>   | <i>792,679</i>   |
| 6111                                          | Administrative                                 | 303              | 3,888            | 3,888            | 4,199            |
| 6112                                          | Senior Technical                               | 4,703            | 5,173            | 5,173            | 6,759            |
| 6113                                          | Other Technical and Craft Skilled              | 202,220          | 222,204          | 222,204          | 258,624          |
| 6114                                          | Clerical and Office Support                    | 4,638            | 5,283            | 4,926            | 4,421            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 64,940           | 64,758           | 64,758           | 98,826           |
| 6116                                          | Contracted Employees                           | 4,665            | 62,606           | 62,606           | 122,067          |
| 6117                                          | Temporary Employees                            | 198,840          | 157,417          | 157,417          | 297,784          |
| <i>Overhead Expenses</i>                      |                                                | <i>82,848</i>    | <i>65,517</i>    | <i>65,517</i>    | <i>102,620</i>   |
| 6131                                          | Other Direct Labour Costs                      | 1,883            | 2,476            | 2,476            | 3,136            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 58,721           | 37,731           | 37,731           | 68,167           |
| 6134                                          | National Insurance                             | 22,244           | 25,310           | 25,310           | 31,318           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>401,766</i>   | <i>423,000</i>   | <i>424,693</i>   | <i>456,000</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 330,000          | 340,000          | 345,000          | 370,000          |
| 6222                                          | Field Materials and Supplies                   | 46,488           | 50,400           | 50,399           | 54,000           |
| 6223                                          | Office Materials and Supplies                  | 16,679           | 17,000           | 18,695           | 20,000           |
| 6224                                          | Print and Non-Print Materials                  | 8,599            | 15,600           | 10,599           | 12,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>145,541</i>   | <i>145,577</i>   | <i>150,189</i>   | <i>170,000</i>   |
| 6231                                          | Fuel and Lubricants                            | 145,541          | 145,577          | 150,189          | 170,000          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>123,101</i>   | <i>134,612</i>   | <i>128,299</i>   | <i>155,712</i>   |
| 6241                                          | Rental of Buildings                            | 3,105            | 8,712            | 2,400            | 8,712            |
| 6242                                          | Maintenance of Buildings                       | 71,996           | 75,500           | 75,499           | 94,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 48,000           | 50,400           | 50,400           | 53,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>71,149</i>    | <i>79,450</i>    | <i>79,439</i>    | <i>97,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 10,000           | 13,000           | 13,000           | 16,000           |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 6,000            | 7,800            | 7,800            | 9,000            |
| 6254                                          | Maintenance of Sea and River Defenses          | 7,499            | 9,750            | 9,750            | 12,000           |
| 6255                                          | Maintenance of Other Infrastructure            | 47,650           | 48,900           | 48,889           | 60,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>303,199</i>   | <i>306,350</i>   | <i>311,358</i>   | <i>318,000</i>   |
| 6261                                          | Local Travel and Subsistence                   | 205,964          | 206,000          | 205,999          | 209,000          |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 29,200           | 30,000           | 35,010           | 37,000           |
| 6265                                                      | Other Transport, Travel and Postage                           | 68,035           | 70,350           | 70,349           | 72,000           |
|                                                           | <i>Utility Charges</i>                                        | 27,999           | 28,000           | 28,000           | 31,000           |
| 6271                                                      | Telephone & Internet Charges                                  | 999              | 1,000            | 1,000            | 2,000            |
| 6272                                                      | Electricity Charges                                           | 27,000           | 27,000           | 27,000           | 29,000           |
| 6273                                                      | Water Charges                                                 | 0                | 0                | 0                | 0                |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 85,856           | 106,200          | 106,166          | 148,500          |
| 6281                                                      | Security Services                                             | 49,856           | 50,200           | 50,200           | 88,000           |
| 6282                                                      | Equipment Maintenance                                         | 20,000           | 23,000           | 23,000           | 24,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 6,400            | 15,400           | 15,400           | 18,000           |
| 6284                                                      | Other                                                         | 9,600            | 17,600           | 17,567           | 18,500           |
|                                                           | <i>Other Operating Expenses</i>                               | 146,787          | 153,400          | 153,393          | 160,400          |
| 6291                                                      | National and Other Events                                     | 7,452            | 7,600            | 7,593            | 8,000            |
| 6292                                                      | Dietary                                                       | 134,335          | 140,000          | 140,000          | 146,000          |
| 6293                                                      | Refreshment and Meals                                         | 4,500            | 5,000            | 5,000            | 5,500            |
| 6294                                                      | Other                                                         | 500              | 800              | 800              | 900              |
|                                                           | <i>Education Subventions and Training</i>                     | 24,872           | 26,000           | 20,989           | 26,000           |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 24,872           | 26,000           | 20,989           | 26,000           |
|                                                           | <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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,893,427</b> | <b>1,989,435</b> | <b>1,989,015</b> | <b>2,457,912</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 1          | 1          |
| 6112 | Senior Technical                      | 2          | 2          |
| 6113 | Other Technical and Craft Skilled     | 127        | 140        |
| 6114 | Clerical and Office Support           | 4          | 3          |
| 6115 | Semi-Skilled Operatives and Unskilled | 50         | 66         |
| 6116 | Contracted Employees                  | 27         | 53         |
| 6117 | Temporary Employees                   | 114        | 162        |
|      | <b>Total</b>                          | <b>325</b> | <b>427</b> |

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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 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             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>32,459</b> | <b>37,135</b> | <b>37,033</b> | <b>50,227</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>9,601</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             | 9,601         |
| 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>7,829</i>  | <i>8,185</i>  | <i>7,680</i>  | <i>8,235</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 80            | 85            | 85            | 85            |
| 6222                                          | Field Materials and Supplies                   | 7,000         | 7,300         | 6,795         | 7,300         |
| 6223                                          | Office Materials and Supplies                  | 549           | 600           | 600           | 650           |
| 6224                                          | Print and Non-Print Materials                  | 200           | 200           | 200           | 200           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,500</i>  | <i>7,200</i>  | <i>7,700</i>  | <i>8,500</i>  |
| 6231                                          | Fuel and Lubricants                            | 6,500         | 7,200         | 7,700         | 8,500         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>720</i>    | <i>1,800</i>  | <i>1,800</i>  | <i>1,870</i>  |
| 6241                                          | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                          | Maintenance of Buildings                       | 0             | 1,000         | 1,000         | 1,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 720           | 800           | 800           | 870           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>4,950</i>  | <i>5,500</i>  | <i>5,500</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   | 4,950         | 5,500         | 5,500         | 6,000         |
| 6254                                          | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                          | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>6,199</i>  | <i>6,900</i>  | <i>8,267</i>  | <i>8,800</i>  |
| 6261                                          | Local Travel and Subsistence                   | 3,500         | 4,000         | 5,379         | 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: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 200           | 200           | 188           | 200           |
| 6264                                                      | Vehicle Spares and Service                                    | 2,499         | 2,700         | 2,700         | 3,000         |
| 6265                                                      | Other Transport, Travel and Postage                           | 0             | 0             | 0             | 0             |
|                                                           | <i>Utility Charges</i>                                        | 162           | 300           | 218           | 250           |
| 6271                                                      | Telephone & Internet Charges                                  | 100           | 100           | 100           | 100           |
| 6272                                                      | Electricity Charges                                           | 62            | 200           | 118           | 150           |
| 6273                                                      | Water Charges                                                 | 0             | 0             | 0             | 0             |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 2,200         | 2,350         | 971           | 971           |
| 6281                                                      | Security Services                                             | 0             | 0             | 0             | 0             |
| 6282                                                      | Equipment Maintenance                                         | 600           | 650           | 350           | 350           |
| 6283                                                      | Cleaning and Extermination Services                           | 800           | 900           | 200           | 200           |
| 6284                                                      | Other                                                         | 800           | 800           | 421           | 421           |
|                                                           | <i>Other Operating Expenses</i>                               | 2,899         | 3,400         | 3,400         | 4,000         |
| 6291                                                      | National and Other Events                                     | 1,799         | 2,000         | 2,000         | 2,300         |
| 6292                                                      | Dietary                                                       | 0             | 0             | 0             | 0             |
| 6293                                                      | Refreshment and Meals                                         | 1,000         | 1,200         | 1,200         | 1,500         |
| 6294                                                      | Other                                                         | 100           | 200           | 200           | 200           |
|                                                           | <i>Education Subventions and Training</i>                     | 1,000         | 1,500         | 1,498         | 2,000         |
| 6301                                                      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302                                                      | Training (including Scholarships)                             | 1,000         | 1,500         | 1,498         | 2,000         |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0             | 0             |
| 6311                                                      | Rates and Taxes                                               | 0             | 0             | 0             | 0             |
| 6312                                                      | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>32,459</b> | <b>37,135</b> | <b>37,033</b> | <b>50,227</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        | 3        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b> | <b>3</b> |

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 8,183,354   | 9,635,832   | 9,637,306    | 11,271,560  |
|           | <b>Total Appropriated Current Expenditure</b>   | 7,227,430   | 8,566,562   | 8,568,040    | 10,148,831  |
| 610       | Total Employment Costs                          | 4,167,959   | 5,370,796   | 5,370,796    | 6,825,503   |
| 620       | Total Other Charges                             | 3,059,471   | 3,195,766   | 3,197,244    | 3,323,328   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 955,924     | 1,069,270   | 1,069,266    | 1,122,729   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 8,183,354   | 9,635,832   | 9,637,306    | 11,271,560  |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                   |                  |                   |
|-----------------------------------------|--------------------------------|------------------|------------------|-------------------|------------------|-------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current     | Capital          | Total             |
| 721 Regional Administration and Finance | 0                              | 165,647          | 247,304          | 412,951           | 35,773           | 448,724           |
| 722 Agriculture                         | 0                              | 200,827          | 500,305          | 701,132           | 168,506          | 869,638           |
| 723 Public Works                        | 0                              | 70,686           | 178,380          | 249,066           | 203,050          | 452,116           |
| 724 Education Delivery                  | 0                              | 5,122,958        | 1,279,351        | 6,402,309         | 420,000          | 6,822,309         |
| 725 Health Services                     | 0                              | 1,265,385        | 1,117,988        | 2,383,373         | 295,400          | 2,678,773         |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>6,825,503</b> | <b>3,323,328</b> | <b>10,148,831</b> | <b>1,122,729</b> | <b>11,271,560</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 169         | 171         |
| 6112 | Senior Technical                      | 834         | 989         |
| 6113 | Other Technical and Craft Skilled     | 688         | 670         |
| 6114 | Clerical and Office Support           | 75          | 78          |
| 6115 | Semi-Skilled Operatives and Unskilled | 365         | 376         |
| 6116 | Contracted Employees                  | 259         | 453         |
| 6117 | Temporary Employees                   | 100         | 93          |
|      | <b>Total</b>                          | <b>2490</b> | <b>2830</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 72 Region 2: Pomeroon/Supenaam**

**Programme: 721 - Regional Administration and Finance**

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

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 421,161     | 449,223     | 455,079      | 448,724     |
|           | <b>Total Appropriated Current Expenditure</b> | 355,164     | 380,098     | 385,954      | 412,951     |
| 610       | Total Employment Costs                        | 132,804     | 148,512     | 147,423      | 165,647     |
| 611       | Total Wages and Salaries                      | 116,404     | 131,291     | 129,955      | 145,146     |
| 613       | Overhead Expenses                             | 16,400      | 17,221      | 17,468       | 20,501      |
| 620       | Total Other Charges                           | 222,359     | 231,586     | 238,531      | 247,304     |
|           | <b>Total Appropriated Capital Expenditure</b> | 65,997      | 69,125      | 69,125       | 35,773      |
|           | <b>Programme Total</b>                        | 421,161     | 449,223     | 455,079      | 448,724     |

**Programme: 722 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 715,173     | 818,545     | 819,931      | 869,638     |
|           | <b>Total Appropriated Current Expenditure</b> | 575,680     | 658,345     | 659,731      | 701,132     |
| 610       | Total Employment Costs                        | 121,560     | 171,757     | 172,846      | 200,827     |
| 611       | Total Wages and Salaries                      | 111,152     | 155,525     | 158,098      | 179,881     |
| 613       | Overhead Expenses                             | 10,408      | 16,232      | 14,748       | 20,946      |
| 620       | Total Other Charges                           | 454,120     | 486,588     | 486,885      | 500,305     |
|           | <b>Total Appropriated Capital Expenditure</b> | 139,493     | 160,200     | 160,200      | 168,506     |
|           | <b>Programme Total</b>                        | 715,173     | 818,545     | 819,931      | 869,638     |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 405,669     | 418,519     | 418,512      | 452,116     |
|           | <b>Total Appropriated Current Expenditure</b> | 187,424     | 221,569     | 221,564      | 249,066     |
| 610       | Total Employment Costs                        | 47,917      | 54,214      | 54,214       | 70,686      |
| 611       | Total Wages and Salaries                      | 41,465      | 46,613      | 46,052       | 62,512      |
| 613       | Overhead Expenses                             | 6,452       | 7,601       | 8,162        | 8,174       |
| 620       | Total Other Charges                           | 139,507     | 167,355     | 167,350      | 178,380     |
|           | <b>Total Appropriated Capital Expenditure</b> | 218,246     | 196,950     | 196,949      | 203,050     |
|           | <b>Programme Total</b>                        | 405,669     | 418,519     | 418,512      | 452,116     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 4,804,923   | 5,846,250   | 5,836,493    | 6,822,309   |
|           | <b>Total Appropriated Current Expenditure</b> | 4,460,962   | 5,427,950   | 5,418,194    | 6,402,309   |
| 610       | Total Employment Costs                        | 3,194,653   | 4,171,369   | 4,171,369    | 5,122,958   |
| 611       | Total Wages and Salaries                      | 2,835,841   | 3,697,670   | 3,678,160    | 4,507,161   |
| 613       | Overhead Expenses                             | 358,812     | 473,699     | 493,209      | 615,797     |
| 620       | Total Other Charges                           | 1,266,309   | 1,256,581   | 1,246,825    | 1,279,351   |
|           | <b>Total Appropriated Capital Expenditure</b> | 343,961     | 418,300     | 418,299      | 420,000     |
|           | <b>Programme Total</b>                        | 4,804,923   | 5,846,250   | 5,836,493    | 6,822,309   |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,836,427   | 2,103,295   | 2,107,291    | 2,678,773   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,648,200   | 1,878,600   | 1,882,597    | 2,383,373   |
| 610       | Total Employment Costs                        | 671,024     | 824,944     | 824,944      | 1,265,385   |
| 611       | Total Wages and Salaries                      | 566,772     | 708,807     | 707,456      | 1,138,369   |
| 613       | Overhead Expenses                             | 104,252     | 116,137     | 117,488      | 127,016     |
| 620       | Total Other Charges                           | 977,176     | 1,053,656   | 1,057,653    | 1,117,988   |
|           | <b>Total Appropriated Capital Expenditure</b> | 188,227     | 224,695     | 224,694      | 295,400     |
|           | <b>Programme Total</b>                        | 1,836,427   | 2,103,295   | 2,107,291    | 2,678,773   |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>355,164</b> | <b>380,098</b> | <b>385,954</b> | <b>412,951</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>116,404</i> | <i>131,291</i> | <i>129,955</i> | <i>145,146</i> |
| 6111                                          | Administrative                                 | 5,843          | 8,349          | 9,008          | 9,017          |
| 6112                                          | Senior Technical                               | 2,334          | 1,902          | 2,054          | 2,055          |
| 6113                                          | Other Technical and Craft Skilled              | 9,337          | 8,288          | 8,237          | 12,457         |
| 6114                                          | Clerical and Office Support                    | 42,732         | 50,809         | 52,108         | 55,525         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 20,395         | 23,711         | 25,216         | 25,663         |
| 6116                                          | Contracted Employees                           | 18,927         | 22,535         | 22,535         | 37,334         |
| 6117                                          | Temporary Employees                            | 16,837         | 15,697         | 10,797         | 3,095          |
| <i>Overhead Expenses</i>                      |                                                | <i>16,400</i>  | <i>17,221</i>  | <i>17,468</i>  | <i>20,501</i>  |
| 6131                                          | Other Direct Labour Costs                      | 1,737          | 1,222          | 1,162          | 618            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 8,146          | 8,182          | 8,489          | 11,086         |
| 6134                                          | National Insurance                             | 6,517          | 7,817          | 7,817          | 8,797          |
| 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>34,999</i>  | <i>37,500</i>  | <i>39,335</i>  | <i>43,100</i>  |
| 6211                                          | Expenses Specific to the Agency                | 34,999         | 37,500         | 39,335         | 43,100         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>14,187</i>  | <i>14,797</i>  | <i>14,796</i>  | <i>14,850</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 1,675          | 1,800          | 1,800          | 1,800          |
| 6222                                          | Field Materials and Supplies                   | 750            | 750            | 750            | 750            |
| 6223                                          | Office Materials and Supplies                  | 7,015          | 7,500          | 7,500          | 7,500          |
| 6224                                          | Print and Non-Print Materials                  | 4,747          | 4,747          | 4,747          | 4,800          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>16,001</i>  | <i>16,500</i>  | <i>16,500</i>  | <i>16,500</i>  |
| 6231                                          | Fuel and Lubricants                            | 16,001         | 16,500         | 16,500         | 16,500         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>23,599</i>  | <i>25,800</i>  | <i>25,800</i>  | <i>27,000</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 20,000         | 21,800         | 21,800         | 23,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 3,599          | 4,000          | 4,000          | 4,000          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>10,999</i>  | <i>13,500</i>  | <i>13,500</i>  | <i>15,000</i>  |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 10,999         | 13,500         | 13,500         | 15,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>10,590</i>  | <i>10,784</i>  | <i>13,147</i>  | <i>13,549</i>  |
| 6261                                          | Local Travel and Subsistence                   | 6,006          | 6,100          | 9,598          | 10,000         |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 84             | 84             | 84             | 84             |
| 6264                                                          | Vehicle Spares and Service                         | 2,800          | 2,900          | 2,900          | 2,900          |
| 6265                                                          | Other Transport, Travel and Postage                | 1,700          | 1,700          | 565            | 565            |
| <i>Utility Charges</i>                                        |                                                    | 16,913         | 18,400         | 18,250         | 19,700         |
| 6271                                                          | Telephone & Internet Charges                       | 2,313          | 2,600          | 2,850          | 2,900          |
| 6272                                                          | Electricity Charges                                | 7,500          | 8,500          | 8,500          | 9,500          |
| 6273                                                          | Water Charges                                      | 7,100          | 7,300          | 6,900          | 7,300          |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 85,688         | 85,789         | 85,688         | 85,689         |
| 6281                                                          | Security Services                                  | 71,986         | 71,789         | 71,789         | 71,789         |
| 6282                                                          | Equipment Maintenance                              | 2,790          | 3,000          | 3,000          | 3,000          |
| 6283                                                          | Cleaning and Extermination Services                | 2,519          | 2,600          | 2,800          | 2,800          |
| 6284                                                          | Other                                              | 8,393          | 8,400          | 8,100          | 8,100          |
| <i>Other Operating Expenses</i>                               |                                                    | 7,752          | 6,800          | 9,799          | 10,200         |
| 6291                                                          | National and Other Events                          | 2,700          | 2,700          | 4,200          | 4,600          |
| 6292                                                          | Dietary                                            | 1,000          | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 2,052          | 2,100          | 2,100          | 2,100          |
| 6294                                                          | Other                                              | 2,000          | 2,000          | 3,499          | 3,500          |
| <i>Education Subventions and Training</i>                     |                                                    | 815            | 900            | 900            | 900            |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302                                                          | Training (including Scholarships)                  | 815            | 900            | 900            | 900            |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 816            | 816            | 816            | 816            |
| 6311                                                          | Rates and Taxes                                    | 816            | 816            | 816            | 816            |
| 6312                                                          | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>355,164</b> | <b>380,098</b> | <b>385,954</b> | <b>412,951</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 4         | 4         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 5         | 7         |
| 6114 | Clerical and Office Support           | 39        | 41        |
| 6115 | Semi-Skilled Operatives and Unskilled | 19        | 19        |
| 6116 | Contracted Employees                  | 9         | 16        |
| 6117 | Temporary Employees                   | 12        | 2         |
|      | <b>Total</b>                          | <b>89</b> | <b>90</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>575,680</b> | <b>658,345</b> | <b>659,731</b> | <b>701,132</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>111,152</i> | <i>155,525</i> | <i>158,098</i> | <i>179,881</i> |
| 6111                                          | Administrative                                 | 0              | 0              | 972            | 2,315          |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 4,063          | 4,403          | 6,759          | 6,495          |
| 6114                                          | Clerical and Office Support                    | 4,137          | 4,739          | 4,739          | 6,346          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 48,646         | 83,659         | 87,440         | 99,273         |
| 6116                                          | Contracted Employees                           | 44,657         | 55,727         | 53,880         | 57,401         |
| 6117                                          | Temporary Employees                            | 9,650          | 6,997          | 4,309          | 8,051          |
| <i>Overhead Expenses</i>                      |                                                | <i>10,408</i>  | <i>16,232</i>  | <i>14,748</i>  | <i>20,946</i>  |
| 6131                                          | Other Direct Labour Costs                      | 41             | 42             | 41             | 42             |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 5,542          | 8,394          | 6,703          | 11,292         |
| 6134                                          | National Insurance                             | 4,825          | 7,796          | 8,004          | 9,612          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,939</i>   | <i>3,290</i>   | <i>3,290</i>   | <i>3,290</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 199            | 250            | 250            | 250            |
| 6222                                          | Field Materials and Supplies                   | 840            | 940            | 940            | 940            |
| 6223                                          | Office Materials and Supplies                  | 1,099          | 1,100          | 1,100          | 1,100          |
| 6224                                          | Print and Non-Print Materials                  | 800            | 1,000          | 1,000          | 1,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>41,032</i>  | <i>45,000</i>  | <i>45,000</i>  | <i>45,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 41,032         | 45,000         | 45,000         | 45,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>8,865</i>   | <i>10,865</i>  | <i>10,865</i>  | <i>12,865</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 8,000          | 10,000         | 10,000         | 12,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 865            | 865            | 865            | 865            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>307,479</i> | <i>327,000</i> | <i>327,000</i> | <i>338,000</i> |
| 6251                                          | Maintenance of Roads                           | 78,000         | 83,000         | 83,000         | 87,000         |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 222,179        | 234,000        | 234,000        | 240,000        |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 7,300          | 10,000         | 10,000         | 11,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>16,150</i>  | <i>17,150</i>  | <i>17,450</i>  | <i>17,450</i>  |
| 6261                                          | Local Travel and Subsistence                   | 450            | 450            | 750            | 750            |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 15,300         | 16,300         | 16,300         | 16,300         |
| 6265                                                      | Other Transport, Travel and Postage                           | 400            | 400            | 400            | 400            |
|                                                           | <i>Utility Charges</i>                                        | 3,550          | 5,204          | 5,093          | 5,491          |
| 6271                                                      | Telephone & Internet Charges                                  | 227            | 255            | 677            | 800            |
| 6272                                                      | Electricity Charges                                           | 2,700          | 4,326          | 4,326          | 4,600          |
| 6273                                                      | Water Charges                                                 | 623            | 623            | 91             | 91             |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 73,106         | 76,879         | 76,988         | 77,009         |
| 6281                                                      | Security Services                                             | 71,986         | 71,789         | 71,789         | 71,789         |
| 6282                                                      | Equipment Maintenance                                         | 800            | 850            | 850            | 850            |
| 6283                                                      | Cleaning and Extermination Services                           | 320            | 320            | 319            | 320            |
| 6284                                                      | Other                                                         | 0              | 3,920          | 4,030          | 4,050          |
|                                                           | <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            | 1,000          | 1,000          | 1,000          |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 800            | 1,000          | 1,000          | 1,000          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>575,680</b> | <b>658,345</b> | <b>659,731</b> | <b>701,132</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |            |
|------|---------------------------------------|-----------|------------|
|      |                                       | 2025      | 2026       |
| 6111 | Administrative                        | 0         | 1          |
| 6112 | Senior Technical                      | 0         | 0          |
| 6113 | Other Technical and Craft Skilled     | 3         | 5          |
| 6114 | Clerical and Office Support           | 4         | 5          |
| 6115 | Semi-Skilled Operatives and Unskilled | 59        | 64         |
| 6116 | Contracted Employees                  | 25        | 23         |
| 6117 | Temporary Employees                   | 5         | 6          |
|      | <b>Total</b>                          | <b>96</b> | <b>104</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>187,424</b> | <b>221,569</b> | <b>221,564</b> | <b>249,066</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>41,465</i>  | <i>46,613</i>  | <i>46,052</i>  | <i>62,512</i>  |
| 6111                                          | Administrative                                 | 3,813          | 3,813          | 635            | 0              |
| 6112                                          | Senior Technical                               | 4,189          | 7,480          | 10,658         | 13,247         |
| 6113                                          | Other Technical and Craft Skilled              | 18,719         | 18,508         | 18,502         | 18,392         |
| 6114                                          | Clerical and Office Support                    | 1,693          | 1,693          | 1,693          | 1,829          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 11,328         | 13,355         | 12,800         | 7,904          |
| 6116                                          | Contracted Employees                           | 1,724          | 1,764          | 1,764          | 21,140         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>6,452</i>   | <i>7,601</i>   | <i>8,162</i>   | <i>8,174</i>   |
| 6131                                          | Other Direct Labour Costs                      | 82             | 82             | 82             | 82             |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 3,353          | 3,853          | 4,588          | 4,882          |
| 6134                                          | National Insurance                             | 3,017          | 3,666          | 3,492          | 3,210          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</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>2,600</i>   | <i>2,599</i>   | <i>2,600</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 96             | 100            | 99             | 100            |
| 6222                                          | Field Materials and Supplies                   | 1,200          | 1,200          | 1,200          | 1,200          |
| 6223                                          | Office Materials and Supplies                  | 600            | 700            | 700            | 700            |
| 6224                                          | Print and Non-Print Materials                  | 500            | 600            | 600            | 600            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>16,000</i>  | <i>17,000</i>  | <i>17,000</i>  | <i>17,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 16,000         | 17,000         | 17,000         | 17,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>26,700</i>  | <i>28,700</i>  | <i>28,700</i>  | <i>30,700</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 26,000         | 28,000         | 28,000         | 30,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 700            | 700            | 700            | 700            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>64,900</i>  | <i>88,475</i>  | <i>88,474</i>  | <i>97,500</i>  |
| 6251                                          | Maintenance of Roads                           | 35,000         | 43,000         | 43,000         | 46,000         |
| 6252                                          | Maintenance of Bridges                         | 7,900          | 13,000         | 13,000         | 15,000         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 7,000          | 9,000          | 9,000          | 11,000         |
| 6254                                          | Maintenance of Sea and River Defenses          | 5,000          | 7,000          | 7,000          | 7,000          |
| 6255                                          | Maintenance of Other Infrastructure            | 10,000         | 16,475         | 16,475         | 18,500         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>7,974</i>   | <i>8,594</i>   | <i>8,593</i>   | <i>8,594</i>   |
| 6261                                          | Local Travel and Subsistence                   | 474            | 594            | 594            | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 7,500          | 8,000          | 8,000          | 8,000          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|                                                           | <i>Utility Charges</i>                                        | <i>1,876</i>   | <i>2,017</i>   | <i>2,017</i>   | <i>2,017</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 253            | 337            | 337            | 337            |
| 6272                                                      | Electricity Charges                                           | 159            | 216            | 216            | 216            |
| 6273                                                      | Water Charges                                                 | 1,464          | 1,464          | 1,464          | 1,464          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>18,412</i>  | <i>18,719</i>  | <i>18,718</i>  | <i>18,719</i>  |
| 6281                                                      | Security Services                                             | 15,802         | 15,759         | 15,759         | 15,759         |
| 6282                                                      | Equipment Maintenance                                         | 920            | 920            | 920            | 920            |
| 6283                                                      | Cleaning and Extermination Services                           | 840            | 840            | 839            | 840            |
| 6284                                                      | Other                                                         | 850            | 1,200          | 1,200          | 1,200          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>250</i>     | <i>250</i>     | <i>250</i>     | <i>250</i>     |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 250            | 250            | 250            | 250            |
| 6294                                                      | Other                                                         | 0              | 0              | 0              | 0              |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,000</i>   | <i>1,000</i>   | <i>1,000</i>   | <i>1,000</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 1,000          | 1,000          | 1,000          | 1,000          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>187,424</b> | <b>221,569</b> | <b>221,564</b> | <b>249,066</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 1         | 0         |
| 6112 | Senior Technical                      | 2         | 3         |
| 6113 | Other Technical and Craft Skilled     | 13        | 12        |
| 6114 | Clerical and Office Support           | 1         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 11        | 6         |
| 6116 | Contracted Employees                  | 1         | 6         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>29</b> | <b>28</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>4,460,962</b> | <b>5,427,950</b> | <b>5,418,194</b> | <b>6,402,309</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>2,835,841</i> | <i>3,697,670</i> | <i>3,678,160</i> | <i>4,507,161</i> |
| 6111                                          | Administrative                                 | 511,941          | 554,868          | 553,006          | 610,906          |
| 6112                                          | Senior Technical                               | 1,507,060        | 1,919,786        | 2,140,505        | 2,547,853        |
| 6113                                          | Other Technical and Craft Skilled              | 481,838          | 714,259          | 490,359          | 743,787          |
| 6114                                          | Clerical and Office Support                    | 13,472           | 17,437           | 17,437           | 18,579           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 84,531           | 154,467          | 143,175          | 190,783          |
| 6116                                          | Contracted Employees                           | 218,793          | 313,677          | 313,677          | 378,870          |
| 6117                                          | Temporary Employees                            | 18,206           | 23,176           | 20,001           | 16,383           |
| <i>Overhead Expenses</i>                      |                                                | <i>358,812</i>   | <i>473,699</i>   | <i>493,209</i>   | <i>615,797</i>   |
| 6131                                          | Other Direct Labour Costs                      | 9,157            | 11,961           | 31,471           | 51,300           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 133,342          | 185,561          | 185,561          | 233,215          |
| 6134                                          | National Insurance                             | 216,312          | 276,177          | 276,177          | 331,282          |
| 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>75,134</i>    | <i>78,076</i>    | <i>61,446</i>    | <i>61,447</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 2,300            | 2,300            | 319              | 320              |
| 6222                                          | Field Materials and Supplies                   | 15,706           | 18,647           | 17,059           | 17,059           |
| 6223                                          | Office Materials and Supplies                  | 24,000           | 24,000           | 14,984           | 14,984           |
| 6224                                          | Print and Non-Print Materials                  | 33,128           | 33,129           | 29,084           | 29,084           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>69,500</i>    | <i>76,000</i>    | <i>75,998</i>    | <i>80,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 69,500           | 76,000           | 75,998           | 80,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>86,658</i>    | <i>92,760</i>    | <i>86,827</i>    | <i>92,329</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 75,398           | 81,500           | 81,499           | 87,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 11,260           | 11,260           | 5,329            | 5,329            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>60,412</i>    | <i>69,850</i>    | <i>69,850</i>    | <i>77,500</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 4,500            | 6,500            | 6,500            | 8,500            |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 6,281            | 8,000            | 8,000            | 9,000            |
| 6255                                          | Maintenance of Other Infrastructure            | 49,631           | 55,350           | 55,350           | 60,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>31,657</i>    | <i>26,185</i>    | <i>31,335</i>    | <i>33,531</i>    |
| 6261                                          | Local Travel and Subsistence                   | 9,200            | 9,500            | 11,000           | 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: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 31               | 31               | 31               | 31               |
| 6264                                                          | Vehicle Spares and Service                         | 15,847           | 13,000           | 16,000           | 18,000           |
| 6265                                                          | Other Transport, Travel and Postage                | 6,579            | 3,654            | 4,304            | 4,500            |
| <i>Utility Charges</i>                                        |                                                    | <i>108,404</i>   | <i>99,726</i>    | <i>100,026</i>   | <i>109,100</i>   |
| 6271                                                          | Telephone & Internet Charges                       | 570              | 726              | 1,026            | 1,100            |
| 6272                                                          | Electricity Charges                                | 33,000           | 36,000           | 36,000           | 42,000           |
| 6273                                                          | Water Charges                                      | 74,834           | 63,000           | 63,000           | 66,000           |
| <i>Other Goods and Services Purchased</i>                     |                                                    | <i>627,900</i>   | <i>627,270</i>   | <i>628,129</i>   | <i>628,630</i>   |
| 6281                                                          | Security Services                                  | 591,686          | 590,070          | 590,070          | 590,070          |
| 6282                                                          | Equipment Maintenance                              | 7,014            | 7,500            | 7,500            | 8,000            |
| 6283                                                          | Cleaning and Extermination Services                | 21,500           | 22,000           | 21,999           | 22,000           |
| 6284                                                          | Other                                              | 7,700            | 7,700            | 8,560            | 8,560            |
| <i>Other Operating Expenses</i>                               |                                                    | <i>187,877</i>   | <i>167,945</i>   | <i>173,444</i>   | <i>177,045</i>   |
| 6291                                                          | National and Other Events                          | 22,065           | 30,045           | 34,044           | 37,045           |
| 6292                                                          | Dietary                                            | 160,912          | 133,000          | 133,000          | 135,000          |
| 6293                                                          | Refreshment and Meals                              | 1,000            | 1,000            | 1,000            | 1,000            |
| 6294                                                          | Other                                              | 3,900            | 3,900            | 5,400            | 4,000            |
| <i>Education Subventions and Training</i>                     |                                                    | <i>18,768</i>    | <i>18,769</i>    | <i>19,769</i>    | <i>19,769</i>    |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 18,768           | 18,769           | 19,769           | 19,769           |
| <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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>4,460,962</b> | <b>5,427,950</b> | <b>5,418,194</b> | <b>6,402,309</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 162          | 164          |
| 6112 | Senior Technical                      | 823          | 975          |
| 6113 | Other Technical and Craft Skilled     | 527          | 506          |
| 6114 | Clerical and Office Support           | 14           | 14           |
| 6115 | Semi-Skilled Operatives and Unskilled | 121          | 131          |
| 6116 | Contracted Employees                  | 186          | 212          |
| 6117 | Temporary Employees                   | 17           | 10           |
|      | <b>Total</b>                          | <b>1,850</b> | <b>2,012</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,648,200</b> | <b>1,878,600</b> | <b>1,882,597</b> | <b>2,383,373</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>566,772</i>   | <i>708,807</i>   | <i>707,456</i>   | <i>1,138,369</i> |
| 6111                                          | Administrative                                 | 6,903            | 5,356            | 5,356            | 5,785            |
| 6112                                          | Senior Technical                               | 20,021           | 22,245           | 25,016           | 30,031           |
| 6113                                          | Other Technical and Craft Skilled              | 212,684          | 248,948          | 248,948          | 272,988          |
| 6114                                          | Clerical and Office Support                    | 19,539           | 22,912           | 22,912           | 24,590           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 157,058          | 201,612          | 200,612          | 218,413          |
| 6116                                          | Contracted Employees                           | 63,341           | 94,023           | 104,484          | 432,141          |
| 6117                                          | Temporary Employees                            | 87,227           | 113,711          | 100,128          | 154,421          |
| <i>Overhead Expenses</i>                      |                                                | <i>104,252</i>   | <i>116,137</i>   | <i>117,488</i>   | <i>127,016</i>   |
| 6131                                          | Other Direct Labour Costs                      | 987              | 1,412            | 2,412            | 2,312            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 69,813           | 72,815           | 72,934           | 78,483           |
| 6134                                          | National Insurance                             | 33,452           | 41,910           | 42,143           | 46,221           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>537,379</i>   | <i>590,800</i>   | <i>590,799</i>   | <i>624,800</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 514,999          | 566,000          | 566,000          | 600,000          |
| 6222                                          | Field Materials and Supplies                   | 5,280            | 7,700            | 7,699            | 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>23,500</i>    | <i>26,500</i>    | <i>26,500</i>    | <i>26,500</i>    |
| 6231                                          | Fuel and Lubricants                            | 23,500           | 26,500           | 26,500           | 26,500           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>71,499</i>    | <i>81,500</i>    | <i>81,500</i>    | <i>85,000</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 48,000           | 55,000           | 55,000           | 58,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 23,500           | 26,500           | 26,500           | 27,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>34,671</i>    | <i>33,000</i>    | <i>33,000</i>    | <i>49,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 5,500            | 0                | 0                | 6,500            |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 6,500            |
| 6255                                          | Maintenance of Other Infrastructure            | 29,171           | 33,000           | 33,000           | 36,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>25,499</i>    | <i>27,000</i>    | <i>30,000</i>    | <i>30,000</i>    |
| 6261                                          | Local Travel and Subsistence                   | 12,499           | 12,500           | 15,500           | 15,500           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 12,000           | 13,000           | 13,000           | 13,000           |
| 6265                                                      | Other Transport, Travel and Postage                           | 1,000            | 1,500            | 1,500            | 1,500            |
|                                                           | <i>Utility Charges</i>                                        | <i>69,878</i>    | <i>72,518</i>    | <i>68,905</i>    | <i>74,917</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 1,200            | 1,344            | 743              | 743              |
| 6272                                                      | Electricity Charges                                           | 51,000           | 52,000           | 52,000           | 55,000           |
| 6273                                                      | Water Charges                                                 | 17,678           | 19,174           | 16,162           | 19,174           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>133,158</i>   | <i>134,558</i>   | <i>141,494</i>   | <i>141,995</i>   |
| 6281                                                      | Security Services                                             | 107,100          | 106,808          | 106,808          | 106,808          |
| 6282                                                      | Equipment Maintenance                                         | 11,866           | 16,500           | 17,500           | 18,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 12,572           | 10,000           | 15,937           | 15,937           |
| 6284                                                      | Other                                                         | 1,620            | 1,250            | 1,250            | 1,250            |
|                                                           | <i>Other Operating Expenses</i>                               | <i>75,100</i>    | <i>80,100</i>    | <i>77,776</i>    | <i>77,776</i>    |
| 6291                                                      | National and Other Events                                     | 350              | 350              | 350              | 350              |
| 6292                                                      | Dietary                                                       | 69,000           | 74,000           | 71,676           | 71,676           |
| 6293                                                      | Refreshment and Meals                                         | 750              | 750              | 750              | 750              |
| 6294                                                      | Other                                                         | 5,000            | 5,000            | 5,000            | 5,000            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>6,492</i>     | <i>7,680</i>     | <i>7,680</i>     | <i>8,000</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 6,492            | 7,680            | 7,680            | 8,000            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311                                                      | Rates and Taxes                                               | 0                | 0                | 0                | 0                |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,648,200</b> | <b>1,878,600</b> | <b>1,882,597</b> | <b>2,383,373</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 2          | 2          |
| 6112 | Senior Technical                      | 8          | 10         |
| 6113 | Other Technical and Craft Skilled     | 140        | 140        |
| 6114 | Clerical and Office Support           | 17         | 17         |
| 6115 | Semi-Skilled Operatives and Unskilled | 155        | 156        |
| 6116 | Contracted Employees                  | 38         | 196        |
| 6117 | Temporary Employees                   | 66         | 75         |
|      | <b>Total</b>                          | <b>426</b> | <b>596</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 11,320,938  | 13,052,545  | 13,046,736   | 14,704,573  |
|           | <b>Total Appropriated Current Expenditure</b>   | 10,290,547  | 11,897,045  | 11,891,880   | 13,491,974  |
| 610       | Total Employment Costs                          | 5,644,081   | 7,044,811   | 7,042,484    | 8,344,129   |
| 620       | Total Other Charges                             | 4,646,466   | 4,852,234   | 4,849,395    | 5,147,845   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 1,030,392   | 1,155,500   | 1,154,856    | 1,212,599   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 11,320,938  | 13,052,545  | 13,046,736   | 14,704,573  |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                   |                  |                   |
|-----------------------------------------|--------------------------------|------------------|------------------|-------------------|------------------|-------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current     | Capital          | Total             |
| 731 Regional Administration and Finance | 0                              | 280,724          | 203,588          | 484,312           | 34,738           | 519,050           |
| 732 Agriculture                         | 0                              | 130,412          | 600,533          | 730,945           | 131,870          | 862,815           |
| 733 Public Works                        | 0                              | 12,695           | 257,333          | 270,028           | 223,000          | 493,028           |
| 734 Education Delivery                  | 0                              | 6,934,953        | 1,962,968        | 8,897,921         | 430,431          | 9,328,352         |
| 735 Health Services                     | 0                              | 985,345          | 2,123,423        | 3,108,768         | 392,560          | 3,501,328         |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>8,344,129</b> | <b>5,147,845</b> | <b>13,491,974</b> | <b>1,212,599</b> | <b>14,704,573</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 869         | 896         |
| 6112 | Senior Technical                      | 637         | 670         |
| 6113 | Other Technical and Craft Skilled     | 504         | 503         |
| 6114 | Clerical and Office Support           | 78          | 68          |
| 6115 | Semi-Skilled Operatives and Unskilled | 362         | 411         |
| 6116 | Contracted Employees                  | 445         | 642         |
| 6117 | Temporary Employees                   | 152         | 115         |
|      | <b>Total</b>                          | <b>3047</b> | <b>3305</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 411,452     | 477,025     | 476,825      | 519,050     |
|           | <b>Total Appropriated Current Expenditure</b> | 393,537     | 443,525     | 443,333      | 484,312     |
| 610       | Total Employment Costs                        | 222,006     | 259,330     | 259,189      | 280,724     |
| 611       | Total Wages and Salaries                      | 200,835     | 236,288     | 236,386      | 257,167     |
| 613       | Overhead Expenses                             | 21,171      | 23,042      | 22,802       | 23,557      |
| 620       | Total Other Charges                           | 171,531     | 184,195     | 184,145      | 203,588     |
|           | <b>Total Appropriated Capital Expenditure</b> | 17,915      | 33,500      | 33,492       | 34,738      |
|           | <b>Programme Total</b>                        | 411,452     | 477,025     | 476,825      | 519,050     |

**Programme: 732 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 788,891     | 838,642     | 837,620      | 862,815     |
|           | <b>Total Appropriated Current Expenditure</b> | 669,892     | 706,642     | 705,680      | 730,945     |
| 610       | Total Employment Costs                        | 100,839     | 120,412     | 120,412      | 130,412     |
| 611       | Total Wages and Salaries                      | 93,404      | 112,043     | 112,390      | 122,277     |
| 613       | Overhead Expenses                             | 7,435       | 8,369       | 8,023        | 8,135       |
| 620       | Total Other Charges                           | 569,053     | 586,230     | 585,267      | 600,533     |
|           | <b>Total Appropriated Capital Expenditure</b> | 118,998     | 132,000     | 131,941      | 131,870     |
|           | <b>Programme Total</b>                        | 788,891     | 838,642     | 837,620      | 862,815     |



# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 494,638     | 477,293     | 475,689      | 493,028     |
|           | <b>Total Appropriated Current Expenditure</b> | 233,739     | 261,293     | 259,870      | 270,028     |
| 610       | Total Employment Costs                        | 14,633      | 14,807      | 14,470       | 12,695      |
| 611       | Total Wages and Salaries                      | 12,425      | 12,537      | 12,262       | 10,585      |
| 613       | Overhead Expenses                             | 2,208       | 2,270       | 2,208        | 2,110       |
| 620       | Total Other Charges                           | 219,107     | 246,486     | 245,400      | 257,333     |
|           | <b>Total Appropriated Capital Expenditure</b> | 260,898     | 216,000     | 215,819      | 223,000     |
|           | <b>Programme Total</b>                        | 494,638     | 477,293     | 475,689      | 493,028     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 6,657,783   | 8,041,955   | 8,039,846    | 9,328,352   |
|           | <b>Total Appropriated Current Expenditure</b> | 6,292,785   | 7,616,955   | 7,614,855    | 8,897,921   |
| 610       | Total Employment Costs                        | 4,541,018   | 5,756,763   | 5,755,318    | 6,934,953   |
| 611       | Total Wages and Salaries                      | 4,079,899   | 5,215,951   | 5,214,575    | 6,155,940   |
| 613       | Overhead Expenses                             | 461,119     | 540,812     | 540,743      | 779,013     |
| 620       | Total Other Charges                           | 1,751,767   | 1,860,192   | 1,859,537    | 1,962,968   |
|           | <b>Total Appropriated Capital Expenditure</b> | 364,998     | 425,000     | 424,991      | 430,431     |
|           | <b>Programme Total</b>                        | 6,657,783   | 8,041,955   | 8,039,846    | 9,328,352   |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,968,176   | 3,217,630   | 3,216,755    | 3,501,328   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,700,593   | 2,868,630   | 2,868,142    | 3,108,768   |
| 610       | Total Employment Costs                        | 765,585     | 893,499     | 893,096      | 985,345     |
| 611       | Total Wages and Salaries                      | 674,359     | 781,180     | 782,158      | 867,005     |
| 613       | Overhead Expenses                             | 91,226      | 112,318     | 110,937      | 118,340     |
| 620       | Total Other Charges                           | 1,935,008   | 1,975,131   | 1,975,046    | 2,123,423   |
|           | <b>Total Appropriated Capital Expenditure</b> | 267,582     | 349,000     | 348,613      | 392,560     |
|           | <b>Programme Total</b>                        | 2,968,176   | 3,217,630   | 3,216,755    | 3,501,328   |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>393,537</b> | <b>443,525</b> | <b>443,333</b> | <b>484,312</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>200,835</i> | <i>236,288</i> | <i>236,386</i> | <i>257,167</i> |
| 6111                                          | Administrative                                 | 15,764         | 15,477         | 17,241         | 20,183         |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 14,295         | 16,229         | 17,542         | 17,017         |
| 6114                                          | Clerical and Office Support                    | 40,799         | 48,386         | 49,127         | 48,455         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 37,286         | 33,323         | 34,542         | 36,107         |
| 6116                                          | Contracted Employees                           | 58,277         | 104,072        | 100,286        | 119,649        |
| 6117                                          | Temporary Employees                            | 34,415         | 18,802         | 17,648         | 15,756         |
| <i>Overhead Expenses</i>                      |                                                | <i>21,171</i>  | <i>23,042</i>  | <i>22,802</i>  | <i>23,557</i>  |
| 6131                                          | Other Direct Labour Costs                      | 2,669          | 3,485          | 3,421          | 3,210          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 9,350          | 9,373          | 9,399          | 9,839          |
| 6134                                          | National Insurance                             | 9,153          | 10,184         | 9,983          | 10,508         |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>22,300</i>  | <i>24,320</i>  | <i>24,420</i>  | <i>31,000</i>  |
| 6211                                          | Expenses Specific to the Agency                | 22,300         | 24,320         | 24,420         | 31,000         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>10,826</i>  | <i>12,456</i>  | <i>12,780</i>  | <i>13,136</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 736            | 836            | 836            | 936            |
| 6222                                          | Field Materials and Supplies                   | 1,536          | 2,000          | 2,000          | 2,100          |
| 6223                                          | Office Materials and Supplies                  | 5,166          | 5,800          | 5,800          | 5,900          |
| 6224                                          | Print and Non-Print Materials                  | 3,389          | 3,820          | 4,144          | 4,200          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,996</i>   | <i>8,050</i>   | <i>8,050</i>   | <i>8,300</i>   |
| 6231                                          | Fuel and Lubricants                            | 6,996          | 8,050          | 8,050          | 8,300          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>12,013</i>  | <i>13,594</i>  | <i>13,717</i>  | <i>14,800</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 9,398          | 10,944         | 10,944         | 12,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,615          | 2,650          | 2,772          | 2,800          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>5,967</i>   | <i>7,000</i>   | <i>7,000</i>   | <i>8,000</i>   |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 5,967          | 7,000          | 7,000          | 8,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>10,390</i>  | <i>10,800</i>  | <i>11,275</i>  | <i>12,100</i>  |
| 6261                                          | Local Travel and Subsistence                   | 5,499          | 5,500          | 6,098          | 6,500          |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 10             | 100            | 2              | 100            |
| 6264                                                          | Vehicle Spares and Service                         | 3,682          | 3,700          | 3,700          | 3,800          |
| 6265                                                          | Other Transport, Travel and Postage                | 1,200          | 1,500          | 1,475          | 1,700          |
| <i>Utility Charges</i>                                        |                                                    | <i>13,031</i>  | <i>15,500</i>  | <i>13,145</i>  | <i>21,108</i>  |
| 6271                                                          | Telephone & Internet Charges                       | 1,371          | 3,800          | 3,245          | 4,608          |
| 6272                                                          | Electricity Charges                                | 9,189          | 9,200          | 9,200          | 14,000         |
| 6273                                                          | Water Charges                                      | 2,471          | 2,500          | 700            | 2,500          |
| <i>Other Goods and Services Purchased</i>                     |                                                    | <i>76,510</i>  | <i>77,513</i>  | <i>78,409</i>  | <i>79,308</i>  |
| 6281                                                          | Security Services                                  | 67,953         | 67,953         | 68,008         | 68,008         |
| 6282                                                          | Equipment Maintenance                              | 3,658          | 3,660          | 3,660          | 4,000          |
| 6283                                                          | Cleaning and Extermination Services                | 3,399          | 4,400          | 4,795          | 5,000          |
| 6284                                                          | Other                                              | 1,500          | 1,500          | 1,946          | 2,300          |
| <i>Other Operating Expenses</i>                               |                                                    | <i>13,250</i>  | <i>14,476</i>  | <i>15,064</i>  | <i>15,350</i>  |
| 6291                                                          | National and Other Events                          | 9,200          | 9,220          | 9,720          | 9,850          |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 2,556          | 2,756          | 2,756          | 2,800          |
| 6294                                                          | Other                                              | 1,494          | 2,500          | 2,588          | 2,700          |
| <i>Education Subventions and Training</i>                     |                                                    | <i>248</i>     | <i>486</i>     | <i>286</i>     | <i>486</i>     |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302                                                          | Training (including Scholarships)                  | 248            | 486            | 286            | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>393,537</b> | <b>443,525</b> | <b>443,333</b> | <b>484,312</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 7          | 8          |
| 6112 | Senior Technical                      | 0          | 0          |
| 6113 | Other Technical and Craft Skilled     | 10         | 10         |
| 6114 | Clerical and Office Support           | 39         | 34         |
| 6115 | Semi-Skilled Operatives and Unskilled | 27         | 27         |
| 6116 | Contracted Employees                  | 57         | 67         |
| 6117 | Temporary Employees                   | 13         | 10         |
|      | <b>Total</b>                          | <b>153</b> | <b>156</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>669,892</b> | <b>706,642</b> | <b>705,680</b> | <b>730,945</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>93,404</i>  | <i>112,043</i> | <i>112,390</i> | <i>122,277</i> |
| 6111                                          | Administrative                                 | 0              | 0              | 123            | 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          | 46,883         | 50,015         | 50,362         | 50,358         |
| 6116                                          | Contracted Employees                           | 17,000         | 27,957         | 27,957         | 38,387         |
| 6117                                          | Temporary Employees                            | 29,521         | 34,071         | 33,948         | 33,532         |
| <i>Overhead Expenses</i>                      |                                                | <i>7,435</i>   | <i>8,369</i>   | <i>8,023</i>   | <i>8,135</i>   |
| 6131                                          | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 3,677          | 4,168          | 3,903          | 4,039          |
| 6134                                          | National Insurance                             | 3,758          | 4,201          | 4,120          | 4,096          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,065</i>   | <i>2,321</i>   | <i>2,309</i>   | <i>2,325</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 20             | 21             | 21             | 25             |
| 6222                                          | Field Materials and Supplies                   | 299            | 400            | 396            | 400            |
| 6223                                          | Office Materials and Supplies                  | 650            | 700            | 698            | 700            |
| 6224                                          | Print and Non-Print Materials                  | 1,097          | 1,200          | 1,194          | 1,200          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>12,877</i>  | <i>15,435</i>  | <i>15,432</i>  | <i>15,600</i>  |
| 6231                                          | Fuel and Lubricants                            | 12,877         | 15,435         | 15,432         | 15,600         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>86</i>      | <i>86</i>      | <i>84</i>      | <i>90</i>      |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243                                          | Janitorial and Cleaning Supplies               | 86             | 86             | 84             | 90             |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>532,047</i> | <i>543,000</i> | <i>542,999</i> | <i>557,000</i> |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 21,998         | 25,000         | 25,000         | 30,000         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 472,949        | 479,000        | 478,999        | 485,000        |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 37,100         | 39,000         | 39,000         | 42,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>4,497</i>   | <i>6,000</i>   | <i>5,998</i>   | <i>6,200</i>   |
| 6261                                          | Local Travel and Subsistence                   | 1,000          | 1,000          | 999            | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0              | 0              | 0              | 0              |
| 6264                                                          | Vehicle Spares and Service                         | 3,497          | 5,000          | 4,999          | 5,200          |
| 6265                                                          | Other Transport, Travel and Postage                | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>                                        |                                                    | 900            | 1,370          | 1,370          | 1,370          |
| 6271                                                          | Telephone & Internet Charges                       | 0              | 120            | 120            | 120            |
| 6272                                                          | Electricity Charges                                | 900            | 900            | 900            | 900            |
| 6273                                                          | Water Charges                                      | 0              | 350            | 350            | 350            |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 13,862         | 15,298         | 14,361         | 15,298         |
| 6281                                                          | Security Services                                  | 13,483         | 14,918         | 14,021         | 14,918         |
| 6282                                                          | Equipment Maintenance                              | 219            | 220            | 220            | 220            |
| 6283                                                          | Cleaning and Extermination Services                | 40             | 40             | 0              | 40             |
| 6284                                                          | Other                                              | 120            | 120            | 120            | 120            |
| <i>Other Operating Expenses</i>                               |                                                    | 219            | 220            | 219            | 150            |
| 6291                                                          | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 219            | 220            | 219            | 150            |
| 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          | 2,495          | 2,500          |
| 6311                                                          | Rates and Taxes                                    | 2,500          | 2,500          | 2,495          | 2,500          |
| 6312                                                          | Subventions to Local Authorities                   | 0              | 0              | 0              | 0              |
| <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>669,892</b> | <b>706,642</b> | <b>705,680</b> | <b>730,945</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 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 | 32        | 31        |
| 6116 | Contracted Employees                  | 13        | 17        |
| 6117 | Temporary Employees                   | 21        | 20        |
|      | <b>Total</b>                          | <b>66</b> | <b>68</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>233,739</b> | <b>261,293</b> | <b>259,870</b> | <b>270,028</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>12,425</i>  | <i>12,537</i>  | <i>12,262</i>  | <i>10,585</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 8,365          | 8,447          | 9,104          | 9,123          |
| 6113                                          | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114                                          | Clerical and Office Support                    | 1,091          | 1,348          | 607            | 0              |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 2,968          | 2,742          | 2,333          | 1,462          |
| 6116                                          | Contracted Employees                           | 0              | 0              | 219            | 0              |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>2,208</i>   | <i>2,270</i>   | <i>2,208</i>   | <i>2,110</i>   |
| 6131                                          | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,264          | 1,255          | 1,283          | 1,285          |
| 6134                                          | National Insurance                             | 944            | 1,015          | 925            | 825            |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,011</i>   | <i>2,015</i>   | <i>2,014</i>   | <i>2,060</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 30             | 30             | 30             | 30             |
| 6222                                          | Field Materials and Supplies                   | 171            | 175            | 175            | 220            |
| 6223                                          | Office Materials and Supplies                  | 950            | 950            | 950            | 950            |
| 6224                                          | Print and Non-Print Materials                  | 860            | 860            | 859            | 860            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>5,066</i>   | <i>5,805</i>   | <i>5,804</i>   | <i>5,805</i>   |
| 6231                                          | Fuel and Lubricants                            | 5,066          | 5,805          | 5,804          | 5,805          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>8,773</i>   | <i>8,800</i>   | <i>8,797</i>   | <i>9,400</i>   |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 8,373          | 8,400          | 8,400          | 9,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 400            | 400            | 397            | 400            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>178,013</i> | <i>203,500</i> | <i>202,587</i> | <i>213,000</i> |
| 6251                                          | Maintenance of Roads                           | 100,635        | 112,000        | 111,365        | 115,000        |
| 6252                                          | Maintenance of Bridges                         | 57,885         | 66,000         | 65,722         | 70,000         |
| 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            | 19,493         | 25,500         | 25,500         | 28,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>9,113</i>   | <i>9,318</i>   | <i>9,315</i>   | <i>10,000</i>  |
| 6261                                          | Local Travel and Subsistence                   | 1,312          | 1,318          | 1,917          | 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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 7,801          | 8,000          | 7,398          | 8,000          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|                                                           | <i>Utility Charges</i>                                        | 286            | 980            | 980            | 980            |
| 6271                                                      | Telephone & Internet Charges                                  | 11             | 180            | 180            | 180            |
| 6272                                                      | Electricity Charges                                           | 275            | 300            | 300            | 300            |
| 6273                                                      | Water Charges                                                 | 0              | 500            | 500            | 500            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 14,987         | 15,208         | 15,044         | 15,228         |
| 6281                                                      | Security Services                                             | 11,716         | 11,848         | 11,684         | 11,848         |
| 6282                                                      | Equipment Maintenance                                         | 219            | 220            | 220            | 240            |
| 6283                                                      | Cleaning and Extermination Services                           | 1,990          | 2,000          | 2,000          | 2,000          |
| 6284                                                      | Other                                                         | 1,063          | 1,140          | 1,140          | 1,140          |
|                                                           | <i>Other Operating Expenses</i>                               | 857            | 860            | 860            | 860            |
| 6291                                                      | National and Other Events                                     | 658            | 660            | 660            | 660            |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 199            | 200            | 200            | 200            |
| 6294                                                      | Other                                                         | 0              | 0              | 0              | 0              |
|                                                           | <i>Education Subventions and Training</i>                     | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>233,739</b> | <b>261,293</b> | <b>259,870</b> | <b>270,028</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 3        | 3        |
| 6113 | Other Technical and Craft Skilled     | 0        | 0        |
| 6114 | Clerical and Office Support           | 1        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 2        | 1        |
| 6116 | Contracted Employees                  | 0        | 0        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>6</b> | <b>4</b> |



# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>6,292,785</b> | <b>7,616,955</b> | <b>7,614,855</b> | <b>8,897,921</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>4,079,899</i> | <i>5,215,951</i> | <i>5,214,575</i> | <i>6,155,940</i> |
| 6111                                          | Administrative                                 | 2,051,975        | 2,652,961        | 2,699,389        | 3,011,095        |
| 6112                                          | Senior Technical                               | 930,220          | 1,308,792        | 1,323,086        | 1,527,372        |
| 6113                                          | Other Technical and Craft Skilled              | 548,346          | 511,721          | 464,096          | 565,176          |
| 6114                                          | Clerical and Office Support                    | 17,361           | 13,867           | 14,182           | 15,958           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 139,674          | 180,829          | 180,922          | 262,286          |
| 6116                                          | Contracted Employees                           | 359,885          | 456,991          | 456,913          | 698,126          |
| 6117                                          | Temporary Employees                            | 32,437           | 90,789           | 75,987           | 75,927           |
| <i>Overhead Expenses</i>                      |                                                | <i>461,119</i>   | <i>540,812</i>   | <i>540,743</i>   | <i>779,013</i>   |
| 6131                                          | Other Direct Labour Costs                      | 11,068           | 22,626           | 22,626           | 107,682          |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 150,349          | 133,378          | 133,299          | 246,280          |
| 6134                                          | National Insurance                             | 299,702          | 384,808          | 384,818          | 425,051          |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>74,611</i>    | <i>79,410</i>    | <i>63,622</i>    | <i>79,410</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 23,423           | 24,500           | 8,713            | 24,500           |
| 6222                                          | Field Materials and Supplies                   | 12,741           | 16,460           | 16,460           | 16,460           |
| 6223                                          | Office Materials and Supplies                  | 20,428           | 20,430           | 20,430           | 20,430           |
| 6224                                          | Print and Non-Print Materials                  | 18,019           | 18,020           | 18,020           | 18,020           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>8,639</i>     | <i>11,000</i>    | <i>10,998</i>    | <i>12,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 8,639            | 11,000           | 10,998           | 12,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>220,128</i>   | <i>239,082</i>   | <i>239,077</i>   | <i>239,382</i>   |
| 6241                                          | Rental of Buildings                            | 10,480           | 22,320           | 22,315           | 18,720           |
| 6242                                          | Maintenance of Buildings                       | 188,000          | 191,100          | 191,100          | 195,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 21,648           | 25,662           | 25,662           | 25,662           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>181,496</i>   | <i>187,200</i>   | <i>192,304</i>   | <i>200,000</i>   |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 15,596           | 17,200           | 17,200           | 20,000           |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 165,900          | 170,000          | 175,104          | 180,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>31,029</i>    | <i>32,754</i>    | <i>43,833</i>    | <i>45,855</i>    |
| 6261                                          | Local Travel and Subsistence                   | 8,399            | 9,550            | 9,550            | 10,550           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 5                | 5                | 0                | 5                |
| 6264      | Vehicle Spares and Service                                    | 5,430            | 6,000            | 5,997            | 7,000            |
| 6265      | Other Transport, Travel and Postage                           | 17,195           | 17,199           | 28,286           | 28,300           |
|           | <i>Utility Charges</i>                                        | <i>116,019</i>   | <i>129,741</i>   | <i>129,741</i>   | <i>139,579</i>   |
| 6271      | Telephone & Internet Charges                                  | 4,120            | 4,527            | 4,527            | 5,668            |
| 6272      | Electricity Charges                                           | 42,299           | 47,714           | 47,714           | 51,035           |
| 6273      | Water Charges                                                 | 69,600           | 77,500           | 77,500           | 82,876           |
|           | <i>Other Goods and Services Purchased</i>                     | <i>1,071,358</i> | <i>1,115,325</i> | <i>1,110,522</i> | <i>1,175,962</i> |
| 6281      | Security Services                                             | 970,453          | 1,011,327        | 967,922          | 1,025,862        |
| 6282      | Equipment Maintenance                                         | 13,389           | 13,410           | 14,847           | 17,000           |
| 6283      | Cleaning and Extermination Services                           | 63,851           | 64,858           | 102,037          | 102,100          |
| 6284      | Other                                                         | 23,664           | 25,730           | 25,715           | 31,000           |
|           | <i>Other Operating Expenses</i>                               | <i>41,724</i>    | <i>58,880</i>    | <i>62,641</i>    | <i>62,780</i>    |
| 6291      | National and Other Events                                     | 13,831           | 13,960           | 17,726           | 17,800           |
| 6292      | Dietary                                                       | 25,529           | 41,480           | 41,480           | 41,480           |
| 6293      | Refreshment and Meals                                         | 1,267            | 1,440            | 1,440            | 1,500            |
| 6294      | Other                                                         | 1,097            | 2,000            | 1,995            | 2,000            |
|           | <i>Education Subventions and Training</i>                     | <i>6,762</i>     | <i>6,800</i>     | <i>6,800</i>     | <i>8,000</i>     |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 6,762            | 6,800            | 6,800            | 8,000            |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311      | Rates and Taxes                                               | 0                | 0                | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>6,292,785</b> | <b>7,616,955</b> | <b>7,614,855</b> | <b>8,897,921</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 861          | 886          |
| 6112 | Senior Technical                      | 618          | 645          |
| 6113 | Other Technical and Craft Skilled     | 361          | 369          |
| 6114 | Clerical and Office Support           | 13           | 12           |
| 6115 | Semi-Skilled Operatives and Unskilled | 145          | 193          |
| 6116 | Contracted Employees                  | 291          | 391          |
| 6117 | Temporary Employees                   | 63           | 53           |
|      | <b>Total</b>                          | <b>2,352</b> | <b>2,549</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,700,593</b> | <b>2,868,630</b> | <b>2,868,142</b> | <b>3,108,768</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>674,359</i>   | <i>781,180</i>   | <i>782,158</i>   | <i>867,005</i>   |
| 6111                                          | Administrative                                 | 1,420            | 1,717            | 3,732            | 6,409            |
| 6112                                          | Senior Technical                               | 45,538           | 52,611           | 58,698           | 77,217           |
| 6113                                          | Other Technical and Craft Skilled              | 231,520          | 237,805          | 235,785          | 235,890          |
| 6114                                          | Clerical and Office Support                    | 32,218           | 32,350           | 32,313           | 31,438           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 193,790          | 202,440          | 202,429          | 225,085          |
| 6116                                          | Contracted Employees                           | 96,546           | 175,058          | 174,751          | 250,185          |
| 6117                                          | Temporary Employees                            | 73,328           | 79,200           | 74,450           | 40,781           |
| <i>Overhead Expenses</i>                      |                                                | <i>91,226</i>    | <i>112,318</i>   | <i>110,937</i>   | <i>118,340</i>   |
| 6131                                          | Other Direct Labour Costs                      | 4,051            | 6,357            | 4,976            | 5,949            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 50,638           | 62,990           | 62,990           | 64,709           |
| 6134                                          | National Insurance                             | 36,537           | 42,971           | 42,971           | 47,682           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,054,753</i> | <i>1,054,753</i> | <i>1,064,753</i> | <i>1,070,121</i> |
| 6221                                          | Drugs and Medical Supplies                     | 989,700          | 989,700          | 989,700          | 995,000          |
| 6222                                          | Field Materials and Supplies                   | 30,940           | 30,940           | 35,940           | 36,000           |
| 6223                                          | Office Materials and Supplies                  | 16,821           | 16,821           | 16,821           | 16,821           |
| 6224                                          | Print and Non-Print Materials                  | 17,292           | 17,292           | 22,292           | 22,300           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>21,481</i>    | <i>23,500</i>    | <i>24,999</i>    | <i>25,200</i>    |
| 6231                                          | Fuel and Lubricants                            | 21,481           | 23,500           | 24,999           | 25,200           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>131,540</i>   | <i>139,585</i>   | <i>146,349</i>   | <i>150,600</i>   |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 76,955           | 82,000           | 88,765           | 93,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 54,585           | 57,585           | 57,585           | 57,600           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>44,728</i>    | <i>42,000</i>    | <i>41,992</i>    | <i>39,000</i>    |
| 6251                                          | Maintenance of Roads                           | 11,737           | 2,000            | 1,999            | 2,000            |
| 6252                                          | Maintenance of Bridges                         | 6,992            | 10,000           | 9,995            | 7,000            |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 26,000           | 30,000           | 29,998           | 30,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>16,321</i>    | <i>17,860</i>    | <i>17,812</i>    | <i>18,035</i>    |
| 6261                                          | Local Travel and Subsistence                   | 5,775            | 5,775            | 5,763            | 5,800            |
| 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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

| Acct Code | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 0                | 35               | 0                | 35               |
| 6264      | Vehicle Spares and Service                                    | 5,996            | 7,500            | 7,500            | 7,600            |
| 6265      | Other Transport, Travel and Postage                           | 4,550            | 4,550            | 4,550            | 4,600            |
|           | <i>Utility Charges</i>                                        | <i>109,432</i>   | <i>129,432</i>   | <i>102,932</i>   | <i>129,432</i>   |
| 6271      | Telephone & Internet Charges                                  | 7,188            | 7,188            | 7,188            | 7,188            |
| 6272      | Electricity Charges                                           | 72,000           | 72,000           | 45,500           | 72,000           |
| 6273      | Water Charges                                                 | 30,244           | 50,244           | 50,244           | 50,244           |
|           | <i>Other Goods and Services Purchased</i>                     | <i>422,637</i>   | <i>429,655</i>   | <i>437,888</i>   | <i>447,355</i>   |
| 6281      | Security Services                                             | 375,155          | 382,155          | 375,389          | 382,155          |
| 6282      | Equipment Maintenance                                         | 19,994           | 20,000           | 19,998           | 21,000           |
| 6283      | Cleaning and Extermination Services                           | 22,387           | 22,400           | 37,400           | 38,000           |
| 6284      | Other                                                         | 5,100            | 5,100            | 5,100            | 6,200            |
|           | <i>Other Operating Expenses</i>                               | <i>122,703</i>   | <i>126,934</i>   | <i>126,909</i>   | <i>231,900</i>   |
| 6291      | National and Other Events                                     | 6,600            | 6,600            | 6,578            | 7,700            |
| 6292      | Dietary                                                       | 113,481          | 117,481          | 117,481          | 221,250          |
| 6293      | Refreshment and Meals                                         | 2,552            | 2,553            | 2,553            | 2,600            |
| 6294      | Other                                                         | 70               | 300              | 298              | 350              |
|           | <i>Education Subventions and Training</i>                     | <i>11,412</i>    | <i>11,412</i>    | <i>11,411</i>    | <i>11,780</i>    |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 11,412           | 11,412           | 11,411           | 11,780           |
|           | <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 &amp; 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>2,700,593</b> | <b>2,868,630</b> | <b>2,868,142</b> | <b>3,108,768</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 1          | 2          |
| 6112 | Senior Technical                      | 16         | 22         |
| 6113 | Other Technical and Craft Skilled     | 133        | 124        |
| 6114 | Clerical and Office Support           | 25         | 22         |
| 6115 | Semi-Skilled Operatives and Unskilled | 156        | 159        |
| 6116 | Contracted Employees                  | 84         | 167        |
| 6117 | Temporary Employees                   | 55         | 32         |
|      | <b>Total</b>                          | <b>470</b> | <b>528</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 74 Region 4: Demerara/Mahaica

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 12,443,222  | 14,201,108  | 14,179,200   | 15,858,111  |
|           | <b>Total Appropriated Current Expenditure</b>   | 11,543,374  | 13,193,278  | 13,171,388   | 14,799,909  |
| 610       | Total Employment Costs                          | 6,761,959   | 8,177,601   | 8,172,567    | 9,562,707   |
| 620       | Total Other Charges                             | 4,781,415   | 5,015,677   | 4,998,822    | 5,237,202   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 899,848     | 1,007,830   | 1,007,811    | 1,058,202   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 12,443,222  | 14,201,108  | 14,179,200   | 15,858,111  |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                   |                  |                   |
|-----------------------------------------|--------------------------------|------------------|------------------|-------------------|------------------|-------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current     | Capital          | Total             |
| 741 Regional Administration and Finance | 0                              | 128,487          | 223,253          | 351,740           | 4,500            | 356,240           |
| 742 Agriculture                         | 0                              | 187,973          | 390,395          | 578,368           | 90,000           | 668,368           |
| 743 Public Works                        | 0                              | 37,359           | 262,008          | 299,367           | 178,000          | 477,367           |
| 744 Education Delivery                  | 0                              | 8,738,096        | 2,369,794        | 11,107,890        | 537,236          | 11,645,126        |
| 745 Health Services                     | 0                              | 470,793          | 1,991,752        | 2,462,545         | 248,466          | 2,711,011         |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>9,562,707</b> | <b>5,237,202</b> | <b>14,799,910</b> | <b>1,058,202</b> | <b>15,858,111</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 376         | 357         |
| 6112 | Senior Technical                      | 1555        | 1694        |
| 6113 | Other Technical and Craft Skilled     | 559         | 605         |
| 6114 | Clerical and Office Support           | 41          | 40          |
| 6115 | Semi-Skilled Operatives and Unskilled | 161         | 165         |
| 6116 | Contracted Employees                  | 488         | 533         |
| 6117 | Temporary Employees                   | 69          | 62          |
|      | <b>Total</b>                          | <b>3249</b> | <b>3456</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 305,445     | 322,359     | 322,252      | 356,240     |
|           | <b>Total Appropriated Current Expenditure</b> | 288,449     | 318,359     | 318,252      | 351,740     |
| 610       | Total Employment Costs                        | 94,187      | 113,604     | 113,500      | 128,487     |
| 611       | Total Wages and Salaries                      | 82,001      | 98,880      | 98,797       | 113,406     |
| 613       | Overhead Expenses                             | 12,186      | 14,724      | 14,703       | 15,081      |
| 620       | Total Other Charges                           | 194,262     | 204,755     | 204,752      | 223,253     |
|           | <b>Total Appropriated Capital Expenditure</b> | 16,996      | 4,000       | 3,999        | 4,500       |
|           | <b>Programme Total</b>                        | 305,445     | 322,359     | 322,252      | 356,240     |

**Programme: 742 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 529,507     | 617,983     | 617,265      | 668,368     |
|           | <b>Total Appropriated Current Expenditure</b> | 472,507     | 536,283     | 535,567      | 578,368     |
| 610       | Total Employment Costs                        | 150,205     | 182,688     | 181,993      | 187,973     |
| 611       | Total Wages and Salaries                      | 138,846     | 170,906     | 170,332      | 175,639     |
| 613       | Overhead Expenses                             | 11,359      | 11,782      | 11,661       | 12,334      |
| 620       | Total Other Charges                           | 322,302     | 353,595     | 353,574      | 390,395     |
|           | <b>Total Appropriated Capital Expenditure</b> | 57,000      | 81,700      | 81,698       | 90,000      |
|           | <b>Programme Total</b>                        | 529,507     | 617,983     | 617,265      | 668,368     |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 471,327     | 501,742     | 499,890      | 477,367     |
|           | <b>Total Appropriated Current Expenditure</b> | 265,562     | 286,142     | 284,292      | 299,367     |
| 610       | Total Employment Costs                        | 33,357      | 35,634      | 33,973       | 37,359      |
| 611       | Total Wages and Salaries                      | 29,965      | 32,371      | 30,542       | 33,279      |
| 613       | Overhead Expenses                             | 3,392       | 3,263       | 3,431        | 4,080       |
| 620       | Total Other Charges                           | 232,205     | 250,508     | 250,319      | 262,008     |
|           | <b>Total Appropriated Capital Expenditure</b> | 205,765     | 215,600     | 215,598      | 178,000     |
|           | <b>Programme Total</b>                        | 471,327     | 501,742     | 499,890      | 477,367     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 8,794,973   | 10,278,845  | 10,259,770   | 11,645,126  |
|           | <b>Total Appropriated Current Expenditure</b> | 8,369,384   | 9,784,815   | 9,765,753    | 11,107,890  |
| 610       | Total Employment Costs                        | 6,189,637   | 7,459,972   | 7,457,536    | 8,738,096   |
| 611       | Total Wages and Salaries                      | 5,578,565   | 6,786,529   | 6,763,181    | 7,752,067   |
| 613       | Overhead Expenses                             | 611,073     | 673,444     | 694,355      | 986,029     |
| 620       | Total Other Charges                           | 2,179,747   | 2,324,843   | 2,308,217    | 2,369,794   |
|           | <b>Total Appropriated Capital Expenditure</b> | 425,589     | 494,030     | 494,018      | 537,236     |
|           | <b>Programme Total</b>                        | 8,794,973   | 10,278,845  | 10,259,770   | 11,645,126  |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,341,971   | 2,480,179   | 2,480,023    | 2,711,011   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,147,472   | 2,267,679   | 2,267,525    | 2,462,545   |
| 610       | Total Employment Costs                        | 294,573     | 385,703     | 385,565      | 470,793     |
| 611       | Total Wages and Salaries                      | 261,220     | 353,085     | 352,955      | 428,424     |
| 613       | Overhead Expenses                             | 33,353      | 32,618      | 32,609       | 42,369      |
| 620       | Total Other Charges                           | 1,852,899   | 1,881,976   | 1,881,960    | 1,991,752   |
|           | <b>Total Appropriated Capital Expenditure</b> | 194,499     | 212,500     | 212,498      | 248,466     |
|           | <b>Programme Total</b>                        | 2,341,971   | 2,480,179   | 2,480,023    | 2,711,011   |



# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>288,449</b> | <b>318,359</b> | <b>318,252</b> | <b>351,740</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>82,001</i>  | <i>98,880</i>  | <i>98,797</i>  | <i>113,406</i> |
| 6111                                          | Administrative                                 | 16,435         | 28,432         | 30,452         | 28,007         |
| 6112                                          | Senior Technical                               | 440            | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 5,218          | 6,675          | 7,627          | 8,554          |
| 6114                                          | Clerical and Office Support                    | 31,565         | 29,985         | 29,106         | 28,129         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 12,154         | 11,095         | 11,306         | 11,983         |
| 6116                                          | Contracted Employees                           | 12,756         | 15,606         | 15,503         | 25,224         |
| 6117                                          | Temporary Employees                            | 3,434          | 7,086          | 4,803          | 11,508         |
| <i>Overhead Expenses</i>                      |                                                | <i>12,186</i>  | <i>14,724</i>  | <i>14,703</i>  | <i>15,081</i>  |
| 6131                                          | Other Direct Labour Costs                      | 213            | 736            | 751            | 125            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 6,605          | 7,724          | 7,817          | 8,515          |
| 6134                                          | National Insurance                             | 5,368          | 6,264          | 6,135          | 6,441          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>28,028</i>  | <i>29,160</i>  | <i>29,160</i>  | <i>43,658</i>  |
| 6211                                          | Expenses Specific to the Agency                | 28,028         | 29,160         | 29,160         | 43,658         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>4,989</i>   | <i>5,090</i>   | <i>5,090</i>   | <i>5,090</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 329            | 330            | 330            | 330            |
| 6222                                          | Field Materials and Supplies                   | 660            | 660            | 660            | 660            |
| 6223                                          | Office Materials and Supplies                  | 2,500          | 2,500          | 2,500          | 2,500          |
| 6224                                          | Print and Non-Print Materials                  | 1,500          | 1,600          | 1,600          | 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>13,197</i>  | <i>13,200</i>  | <i>13,200</i>  | <i>13,200</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 11,997         | 12,000         | 12,000         | 12,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,200          | 1,200          | 1,200          | 1,200          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>9,136</i>   | <i>9,200</i>   | <i>12,051</i>  | <i>12,000</i>  |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 9,136          | 9,200          | 12,051         | 12,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>5,798</i>   | <i>5,801</i>   | <i>6,999</i>   | <i>7,001</i>   |
| 6261                                          | Local Travel and Subsistence                   | 4,000          | 4,000          | 5,198          | 5,200          |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 6              | 6              | 6              | 6              |
| 6264                                                      | Vehicle Spares and Service                                    | 1,320          | 1,320          | 1,320          | 1,320          |
| 6265                                                      | Other Transport, Travel and Postage                           | 472            | 475            | 475            | 475            |
|                                                           | <i>Utility Charges</i>                                        | <i>8,526</i>   | <i>8,580</i>   | <i>8,580</i>   | <i>8,580</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 1,700          | 1,700          | 1,700          | 1,700          |
| 6272                                                      | Electricity Charges                                           | 2,746          | 2,800          | 2,800          | 2,800          |
| 6273                                                      | Water Charges                                                 | 4,080          | 4,080          | 4,080          | 4,080          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>93,734</i>  | <i>99,134</i>  | <i>95,083</i>  | <i>99,134</i>  |
| 6281                                                      | Security Services                                             | 87,474         | 92,794         | 88,743         | 92,794         |
| 6282                                                      | Equipment Maintenance                                         | 1,880          | 1,880          | 1,880          | 1,880          |
| 6283                                                      | Cleaning and Extermination Services                           | 1,320          | 1,400          | 1,400          | 1,400          |
| 6284                                                      | Other                                                         | 3,060          | 3,060          | 3,060          | 3,060          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>11,991</i>  | <i>14,090</i>  | <i>14,090</i>  | <i>14,090</i>  |
| 6291                                                      | National and Other Events                                     | 10,801         | 10,900         | 10,900         | 10,900         |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 990            | 990            | 990            | 990            |
| 6294                                                      | Other                                                         | 200            | 2,200          | 2,200          | 2,200          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>164</i>     | <i>1,800</i>   | <i>1,800</i>   | <i>1,800</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 164            | 1,800          | 1,800          | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>288,449</b> | <b>318,359</b> | <b>318,252</b> | <b>351,740</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 11        | 10        |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 4         | 5         |
| 6114 | Clerical and Office Support           | 23        | 20        |
| 6115 | Semi-Skilled Operatives and Unskilled | 9         | 9         |
| 6116 | Contracted Employees                  | 9         | 11        |
| 6117 | Temporary Employees                   | 4         | 6         |
|      | <b>Total</b>                          | <b>60</b> | <b>61</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>472,507</b> | <b>536,283</b> | <b>535,567</b> | <b>578,368</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>138,846</i> | <i>170,906</i> | <i>170,332</i> | <i>175,639</i> |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 3,323          | 3,655          | 3,947          | 3,947          |
| 6113                                          | Other Technical and Craft Skilled              | 3,806          | 4,187          | 3,428          | 2,692          |
| 6114                                          | Clerical and Office Support                    | 0              | 0              | 140            | 1,378          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 54,456         | 59,797         | 60,892         | 59,595         |
| 6116                                          | Contracted Employees                           | 73,264         | 95,698         | 96,374         | 101,443        |
| 6117                                          | Temporary Employees                            | 3,997          | 7,569          | 5,551          | 6,583          |
| <i>Overhead Expenses</i>                      |                                                | <i>11,359</i>  | <i>11,782</i>  | <i>11,661</i>  | <i>12,334</i>  |
| 6131                                          | Other Direct Labour Costs                      | 1,260          | 660            | 745            | 1,020          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 5,247          | 5,868          | 5,698          | 5,634          |
| 6134                                          | National Insurance                             | 4,852          | 5,254          | 5,218          | 5,679          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,560</i>   | <i>2,560</i>   | <i>2,560</i>   | <i>2,560</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 60             | 60             | 60             | 60             |
| 6222                                          | Field Materials and Supplies                   | 1,600          | 1,600          | 1,600          | 1,600          |
| 6223                                          | Office Materials and Supplies                  | 650            | 650            | 650            | 650            |
| 6224                                          | Print and Non-Print Materials                  | 250            | 250            | 250            | 250            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>13,000</i>  | <i>13,000</i>  | <i>13,000</i>  | <i>13,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 13,000         | 13,000         | 13,000         | 13,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>4,584</i>   | <i>4,785</i>   | <i>4,785</i>   | <i>4,785</i>   |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 3,999          | 4,200          | 4,200          | 4,200          |
| 6243                                          | Janitorial and Cleaning Supplies               | 585            | 585            | 585            | 585            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>213,496</i> | <i>249,500</i> | <i>253,548</i> | <i>286,300</i> |
| 6251                                          | Maintenance of Roads                           | 11,500         | 12,000         | 12,000         | 16,000         |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 194,996        | 232,200        | 236,249        | 265,000        |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 7,000          | 5,300          | 5,298          | 5,300          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>2,818</i>   | <i>2,825</i>   | <i>2,807</i>   | <i>2,825</i>   |
| 6261                                          | Local Travel and Subsistence                   | 825            | 825            | 807            | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 1,993          | 2,000          | 2,000          | 2,000          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|                                                           | <i>Utility Charges</i>                                        | <i>30,300</i>  | <i>30,300</i>  | <i>30,300</i>  | <i>30,300</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 50             | 50             | 50             | 50             |
| 6272                                                      | Electricity Charges                                           | 30,000         | 30,000         | 30,000         | 30,000         |
| 6273                                                      | Water Charges                                                 | 250            | 250            | 250            | 250            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>51,376</i>  | <i>46,455</i>  | <i>42,404</i>  | <i>46,455</i>  |
| 6281                                                      | Security Services                                             | 42,360         | 42,362         | 38,311         | 42,362         |
| 6282                                                      | Equipment Maintenance                                         | 224            | 225            | 225            | 225            |
| 6283                                                      | Cleaning and Extermination Services                           | 400            | 400            | 400            | 400            |
| 6284                                                      | Other                                                         | 8,392          | 3,468          | 3,468          | 3,468          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>374</i>     | <i>375</i>     | <i>375</i>     | <i>375</i>     |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 299            | 300            | 300            | 300            |
| 6294                                                      | Other                                                         | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>472,507</b> | <b>536,283</b> | <b>535,567</b> | <b>578,368</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 3         | 2         |
| 6114 | Clerical and Office Support           | 0         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 39        | 36        |
| 6116 | Contracted Employees                  | 47        | 48        |
| 6117 | Temporary Employees                   | 4         | 3         |
|      | <b>Total</b>                          | <b>94</b> | <b>91</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>265,562</b> | <b>286,142</b> | <b>284,292</b> | <b>299,367</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>29,965</i>  | <i>32,371</i>  | <i>30,542</i>  | <i>33,279</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 5,179          | 5,691          | 6,234          | 6,518          |
| 6113                                          | Other Technical and Craft Skilled              | 4,865          | 4,329          | 4,687          | 4,753          |
| 6114                                          | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 5,401          | 6,092          | 6,592          | 6,657          |
| 6116                                          | Contracted Employees                           | 14,521         | 16,260         | 13,029         | 15,350         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>3,392</i>   | <i>3,263</i>   | <i>3,431</i>   | <i>4,080</i>   |
| 6131                                          | Other Direct Labour Costs                      | 611            | 611            | 402            | 360            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,498          | 1,343          | 1,636          | 2,214          |
| 6134                                          | National Insurance                             | 1,282          | 1,309          | 1,392          | 1,506          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,349</i>   | <i>2,350</i>   | <i>2,348</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                  | 599            | 600            | 599            | 600            |
| 6224                                          | Print and Non-Print Materials                  | 800            | 800            | 800            | 800            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>2,442</i>   | <i>2,500</i>   | <i>2,500</i>   | <i>2,500</i>   |
| 6231                                          | Fuel and Lubricants                            | 2,442          | 2,500          | 2,500          | 2,500          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>9,550</i>   | <i>10,050</i>  | <i>10,049</i>  | <i>10,550</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 9,000          | 9,500          | 9,499          | 10,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 550            | 550            | 550            | 550            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>198,758</i> | <i>216,500</i> | <i>216,497</i> | <i>227,500</i> |
| 6251                                          | Maintenance of Roads                           | 135,000        | 144,000        | 144,000        | 150,000        |
| 6252                                          | Maintenance of Bridges                         | 56,558         | 65,000         | 65,000         | 70,000         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 7,200          | 7,500          | 7,497          | 7,500          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>5,185</i>   | <i>5,185</i>   | <i>5,004</i>   | <i>5,185</i>   |
| 6261                                          | Local Travel and Subsistence                   | 985            | 985            | 983            | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0              | 0              | 0              | 0              |
| 6264                                                          | Vehicle Spares and Service                         | 4,200          | 4,200          | 4,021          | 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>2,998</i>   | <i>3,000</i>   |
| 6281                                                          | Security Services                                  | 0              | 0              | 0              | 0              |
| 6282                                                          | Equipment Maintenance                              | 1,300          | 1,300          | 1,299          | 1,300          |
| 6283                                                          | Cleaning and Extermination Services                | 800            | 800            | 800            | 800            |
| 6284                                                          | Other                                              | 900            | 900            | 900            | 900            |
| <i>Other Operating Expenses</i>                               |                                                    | <i>79</i>      | <i>80</i>      | <i>80</i>      | <i>80</i>      |
| 6291                                                          | National and Other Events                          | 0              | 0              | 0              | 0              |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 79             | 80             | 80             | 80             |
| 6294                                                          | Other                                              | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                     |                                                    | <i>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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>265,562</b> | <b>286,142</b> | <b>284,292</b> | <b>299,367</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 2         | 2         |
| 6113 | Other Technical and Craft Skilled     | 3         | 3         |
| 6114 | Clerical and Office Support           | 0         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 5         | 5         |
| 6116 | Contracted Employees                  | 5         | 4         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>15</b> | <b>14</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                 |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                 |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                 |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                 |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                 |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                 |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                 |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                 |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>8,369,384</b> | <b>9,784,815</b> | <b>9,765,753</b> | <b>11,107,890</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>5,578,565</i> | <i>6,786,529</i> | <i>6,763,181</i> | <i>7,752,067</i>  |
| 6111                                          | Administrative                                 | 1,218,221        | 1,375,818        | 1,426,771        | 1,415,628         |
| 6112                                          | Senior Technical                               | 3,114,777        | 3,982,930        | 3,981,847        | 4,785,693         |
| 6113                                          | Other Technical and Craft Skilled              | 643,188          | 733,969          | 647,829          | 840,346           |
| 6114                                          | Clerical and Office Support                    | 14,844           | 15,696           | 16,498           | 18,440            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 32,139           | 31,558           | 30,834           | 28,609            |
| 6116                                          | Contracted Employees                           | 543,049          | 622,761          | 643,285          | 643,135           |
| 6117                                          | Temporary Employees                            | 12,347           | 23,796           | 16,118           | 20,216            |
| <i>Overhead Expenses</i>                      |                                                | <i>611,073</i>   | <i>673,444</i>   | <i>694,355</i>   | <i>986,029</i>    |
| 6131                                          | Other Direct Labour Costs                      | 27,795           | 15,399           | 15,399           | 48,520            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                 |
| 6133                                          | Benefits & Allowances                          | 141,711          | 208,933          | 227,816          | 342,160           |
| 6134                                          | National Insurance                             | 441,566          | 449,111          | 451,140          | 595,349           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>35,928</i>    | <i>38,050</i>    | <i>26,162</i>    | <i>27,000</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 499              | 500              | 500              | 500               |
| 6222                                          | Field Materials and Supplies                   | 1,055            | 1,500            | 1,500            | 1,500             |
| 6223                                          | Office Materials and Supplies                  | 6,378            | 7,050            | 7,049            | 7,000             |
| 6224                                          | Print and Non-Print Materials                  | 27,996           | 29,000           | 17,113           | 18,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,995</i>     | <i>8,000</i>     | <i>8,000</i>     | <i>8,000</i>      |
| 6231                                          | Fuel and Lubricants                            | 6,995            | 8,000            | 8,000            | 8,000             |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>313,979</i>   | <i>349,680</i>   | <i>359,680</i>   | <i>354,000</i>    |
| 6241                                          | Rental of Buildings                            | 480              | 480              | 480              | 0                 |
| 6242                                          | Maintenance of Buildings                       | 285,000          | 320,000          | 335,000          | 330,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 28,499           | 29,200           | 24,200           | 24,000            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>219,663</i>   | <i>226,500</i>   | <i>238,755</i>   | <i>233,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                 |
| 6252                                          | Maintenance of Bridges                         | 9,000            | 11,500           | 11,500           | 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            | 210,663          | 215,000          | 227,255          | 219,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>30,926</i>    | <i>35,000</i>    | <i>34,492</i>    | <i>38,500</i>     |
| 6261                                          | Local Travel and Subsistence                   | 3,649            | 5,500            | 4,944            | 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 2024      | Budget 2025      | Revised 2025     | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|-------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                 |
| 6264                                                      | Vehicle Spares and Service                                    | 4,972            | 7,000            | 1,999            | 3,000             |
| 6265                                                      | Other Transport, Travel and Postage                           | 22,305           | 22,500           | 27,548           | 30,000            |
|                                                           | <i>Utility Charges</i>                                        | <i>259,106</i>   | <i>274,824</i>   | <i>264,824</i>   | <i>277,000</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 6,440            | 19,124           | 9,124            | 15,000            |
| 6272                                                      | Electricity Charges                                           | 93,706           | 93,700           | 93,700           | 96,000            |
| 6273                                                      | Water Charges                                                 | 158,960          | 162,000          | 162,000          | 166,000           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>1,299,083</i> | <i>1,349,594</i> | <i>1,321,849</i> | <i>1,375,594</i>  |
| 6281                                                      | Security Services                                             | 1,188,609        | 1,238,594        | 1,184,752        | 1,238,594         |
| 6282                                                      | Equipment Maintenance                                         | 19,938           | 20,000           | 19,998           | 22,000            |
| 6283                                                      | Cleaning and Extermination Services                           | 56,000           | 56,000           | 74,100           | 77,000            |
| 6284                                                      | Other                                                         | 34,537           | 35,000           | 42,999           | 38,000            |
|                                                           | <i>Other Operating Expenses</i>                               | <i>12,489</i>    | <i>40,195</i>    | <i>52,261</i>    | <i>53,700</i>     |
| 6291                                                      | National and Other Events                                     | 10,487           | 38,000           | 49,873           | 51,000            |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                 |
| 6293                                                      | Refreshment and Meals                                         | 1,991            | 1,995            | 2,373            | 2,500             |
| 6294                                                      | Other                                                         | 10               | 200              | 15               | 200               |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,578</i>     | <i>3,000</i>     | <i>2,194</i>     | <i>3,000</i>      |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                 |
| 6302                                                      | Training (including Scholarships)                             | 1,578            | 3,000            | 2,194            | 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 &amp; 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>8,369,384</b> | <b>9,784,815</b> | <b>9,765,753</b> | <b>11,107,890</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 364          | 346          |
| 6112 | Senior Technical                      | 1,542        | 1,679        |
| 6113 | Other Technical and Craft Skilled     | 515          | 561          |
| 6114 | Clerical and Office Support           | 13           | 14           |
| 6115 | Semi-Skilled Operatives and Unskilled | 28           | 22           |
| 6116 | Contracted Employees                  | 395          | 401          |
| 6117 | Temporary Employees                   | 14           | 15           |
|      | <b>Total</b>                          | <b>2,871</b> | <b>3,038</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,147,472</b> | <b>2,267,679</b> | <b>2,267,525</b> | <b>2,462,545</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>261,220</i>   | <i>353,085</i>   | <i>352,955</i>   | <i>428,424</i>   |
| 6111                                          | Administrative                                 | 3,834            | 4,217            | 4,292            | 4,555            |
| 6112                                          | Senior Technical                               | 15,501           | 23,799           | 23,799           | 30,939           |
| 6113                                          | Other Technical and Craft Skilled              | 53,197           | 58,056           | 58,056           | 68,279           |
| 6114                                          | Clerical and Office Support                    | 8,170            | 6,101            | 6,101            | 6,589            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 97,690           | 103,358          | 114,860          | 131,776          |
| 6116                                          | Contracted Employees                           | 67,617           | 67,613           | 67,491           | 125,791          |
| 6117                                          | Temporary Employees                            | 15,211           | 89,941           | 78,356           | 60,495           |
| <i>Overhead Expenses</i>                      |                                                | <i>33,353</i>    | <i>32,618</i>    | <i>32,609</i>    | <i>42,369</i>    |
| 6131                                          | Other Direct Labour Costs                      | 607              | 627              | 627              | 687              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 18,010           | 18,205           | 18,197           | 21,343           |
| 6134                                          | National Insurance                             | 14,736           | 13,785           | 13,785           | 20,339           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,228,189</i> | <i>1,245,000</i> | <i>1,244,998</i> | <i>1,350,000</i> |
| 6221                                          | Drugs and Medical Supplies                     | 1,199,985        | 1,215,000        | 1,215,000        | 1,320,000        |
| 6222                                          | Field Materials and Supplies                   | 8,099            | 8,500            | 8,499            | 8,500            |
| 6223                                          | Office Materials and Supplies                  | 6,990            | 7,500            | 7,500            | 7,500            |
| 6224                                          | Print and Non-Print Materials                  | 13,114           | 14,000           | 13,999           | 14,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>7,199</i>     | <i>7,920</i>     | <i>7,916</i>     | <i>8,300</i>     |
| 6231                                          | Fuel and Lubricants                            | 7,199            | 7,920            | 7,916            | 8,300            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>85,523</i>    | <i>87,963</i>    | <i>96,212</i>    | <i>96,000</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 66,023           | 67,000           | 75,250           | 75,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 19,500           | 20,963           | 20,962           | 21,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>65,566</i>    | <i>66,000</i>    | <i>75,000</i>    | <i>70,000</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            | 65,566           | 66,000           | 75,000           | 70,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>21,539</i>    | <i>22,400</i>    | <i>22,398</i>    | <i>22,800</i>    |
| 6261                                          | Local Travel and Subsistence                   | 5,200            | 5,400            | 5,399            | 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264      | Vehicle Spares and Service                                    | 5,951            | 6,500            | 6,499            | 6,900            |
| 6265      | Other Transport, Travel and Postage                           | 10,387           | 10,500           | 10,500           | 10,500           |
|           | <i>Utility Charges</i>                                        | <i>93,375</i>    | <i>96,159</i>    | <i>96,159</i>    | <i>96,100</i>    |
| 6271      | Telephone & Internet Charges                                  | 4,953            | 5,500            | 5,500            | 5,500            |
| 6272      | Electricity Charges                                           | 65,614           | 65,569           | 65,569           | 65,600           |
| 6273      | Water Charges                                                 | 22,809           | 25,090           | 25,090           | 25,000           |
|           | <i>Other Goods and Services Purchased</i>                     | <i>323,392</i>   | <i>326,460</i>   | <i>319,203</i>   | <i>330,959</i>   |
| 6281      | Security Services                                             | 280,155          | 283,000          | 277,038          | 287,459          |
| 6282      | Equipment Maintenance                                         | 11,810           | 12,000           | 12,000           | 12,000           |
| 6283      | Cleaning and Extermination Services                           | 29,076           | 29,100           | 29,094           | 29,100           |
| 6284      | Other                                                         | 2,352            | 2,360            | 1,071            | 2,400            |
|           | <i>Other Operating Expenses</i>                               | <i>24,186</i>    | <i>25,947</i>    | <i>15,947</i>    | <i>14,968</i>    |
| 6291      | National and Other Events                                     | 5,456            | 5,500            | 5,500            | 5,500            |
| 6292      | Dietary                                                       | 16,097           | 17,707           | 7,707            | 6,768            |
| 6293      | Refreshment and Meals                                         | 2,532            | 2,540            | 2,540            | 2,500            |
| 6294      | Other                                                         | 101              | 200              | 200              | 200              |
|           | <i>Education Subventions and Training</i>                     | <i>3,930</i>     | <i>4,127</i>     | <i>4,127</i>     | <i>2,625</i>     |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 3,930            | 4,127            | 4,127            | 2,625            |
|           | <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 &amp; 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>2,147,472</b> | <b>2,267,679</b> | <b>2,267,525</b> | <b>2,462,545</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 1          | 1          |
| 6112 | Senior Technical                      | 10         | 12         |
| 6113 | Other Technical and Craft Skilled     | 34         | 34         |
| 6114 | Clerical and Office Support           | 5          | 5          |
| 6115 | Semi-Skilled Operatives and Unskilled | 80         | 93         |
| 6116 | Contracted Employees                  | 32         | 69         |
| 6117 | Temporary Employees                   | 47         | 38         |
|      | <b>Total</b>                          | <b>209</b> | <b>252</b> |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 75 Region 5: Mahaica/Berbice

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 6,353,766   | 7,404,139   | 7,409,623    | 8,423,127   |
|           | <b>Total Appropriated Current Expenditure</b>   | 5,663,844   | 6,630,769   | 6,636,342    | 7,611,182   |
| 610       | Total Employment Costs                          | 3,302,701   | 4,168,496   | 4,167,157    | 5,049,316   |
| 620       | Total Other Charges                             | 2,361,143   | 2,462,273   | 2,469,185    | 2,561,866   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 689,922     | 773,370     | 773,281      | 811,945     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 6,353,766   | 7,404,139   | 7,409,623    | 8,423,127   |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|-----------------------------------------|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital        | Total            |
| 751 Regional Administration and Finance | 0                              | 127,933          | 226,446          | 354,379          | 21,000         | 375,379          |
| 752 Agriculture                         | 0                              | 44,136           | 250,076          | 294,212          | 144,545        | 438,757          |
| 753 Public Works                        | 0                              | 69,670           | 192,943          | 262,613          | 134,162        | 396,775          |
| 754 Education Delivery                  | 0                              | 4,000,843        | 940,706          | 4,941,549        | 244,799        | 5,186,348        |
| 755 Health Services                     | 0                              | 806,734          | 951,695          | 1,758,429        | 267,439        | 2,025,868        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>5,049,316</b> | <b>2,561,866</b> | <b>7,611,182</b> | <b>811,945</b> | <b>8,423,127</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 180         | 170         |
| 6112 | Senior Technical                      | 678         | 709         |
| 6113 | Other Technical and Craft Skilled     | 341         | 447         |
| 6114 | Clerical and Office Support           | 57          | 49          |
| 6115 | Semi-Skilled Operatives and Unskilled | 184         | 222         |
| 6116 | Contracted Employees                  | 269         | 328         |
| 6117 | Temporary Employees                   | 4           | 8           |
|      | <b>Total</b>                          | <b>1713</b> | <b>1933</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 313,599     | 348,880     | 357,042      | 375,379     |
|           | <b>Total Appropriated Current Expenditure</b> | 297,623     | 328,380     | 336,598      | 354,379     |
| 610       | Total Employment Costs                        | 100,178     | 117,404     | 118,639      | 127,933     |
| 611       | Total Wages and Salaries                      | 85,610      | 101,874     | 103,091      | 112,336     |
| 613       | Overhead Expenses                             | 14,568      | 15,530      | 15,548       | 15,597      |
| 620       | Total Other Charges                           | 197,445     | 210,976     | 217,959      | 226,446     |
|           | <b>Total Appropriated Capital Expenditure</b> | 15,976      | 20,500      | 20,445       | 21,000      |
|           | <b>Programme Total</b>                        | 313,599     | 348,880     | 357,042      | 375,379     |

**Programme: 752 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 387,912     | 412,623     | 412,593      | 438,757     |
|           | <b>Total Appropriated Current Expenditure</b> | 252,926     | 270,653     | 270,623      | 294,212     |
| 610       | Total Employment Costs                        | 30,712      | 36,276      | 36,256       | 44,136      |
| 611       | Total Wages and Salaries                      | 26,943      | 32,154      | 32,134       | 39,900      |
| 613       | Overhead Expenses                             | 3,770       | 4,122       | 4,122        | 4,236       |
| 620       | Total Other Charges                           | 222,214     | 234,377     | 234,367      | 250,076     |
|           | <b>Total Appropriated Capital Expenditure</b> | 134,986     | 141,970     | 141,970      | 144,545     |
|           | <b>Programme Total</b>                        | 387,912     | 412,623     | 412,593      | 438,757     |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 362,323     | 394,874     | 393,509      | 396,775     |
|           | <b>Total Appropriated Current Expenditure</b> | 214,393     | 234,474     | 233,138      | 262,613     |
| 610       | Total Employment Costs                        | 51,476      | 62,428      | 61,097       | 69,670      |
| 611       | Total Wages and Salaries                      | 45,312      | 55,297      | 54,545       | 61,578      |
| 613       | Overhead Expenses                             | 6,164       | 7,131       | 6,552        | 8,092       |
| 620       | Total Other Charges                           | 162,917     | 172,046     | 172,041      | 192,943     |
|           | <b>Total Appropriated Capital Expenditure</b> | 147,930     | 160,400     | 160,372      | 134,162     |
|           | <b>Programme Total</b>                        | 362,323     | 394,874     | 393,509      | 396,775     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,668,761   | 4,456,051   | 4,455,134    | 5,186,348   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,512,989   | 4,253,551   | 4,252,639    | 4,941,549   |
| 610       | Total Employment Costs                        | 2,625,366   | 3,339,244   | 3,338,367    | 4,000,843   |
| 611       | Total Wages and Salaries                      | 2,353,778   | 2,971,180   | 2,974,991    | 3,519,341   |
| 613       | Overhead Expenses                             | 271,588     | 368,064     | 363,376      | 481,502     |
| 620       | Total Other Charges                           | 887,623     | 914,307     | 914,272      | 940,706     |
|           | <b>Total Appropriated Capital Expenditure</b> | 155,772     | 202,500     | 202,495      | 244,799     |
|           | <b>Programme Total</b>                        | 3,668,761   | 4,456,051   | 4,455,134    | 5,186,348   |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,621,171   | 1,791,711   | 1,791,345    | 2,025,868   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,385,913   | 1,543,711   | 1,543,345    | 1,758,429   |
| 610       | Total Employment Costs                        | 494,969     | 613,144     | 612,798      | 806,734     |
| 611       | Total Wages and Salaries                      | 433,716     | 543,779     | 543,433      | 719,482     |
| 613       | Overhead Expenses                             | 61,253      | 69,365      | 69,365       | 87,252      |
| 620       | Total Other Charges                           | 890,944     | 930,567     | 930,547      | 951,695     |
|           | <b>Total Appropriated Capital Expenditure</b> | 235,258     | 248,000     | 248,000      | 267,439     |
|           | <b>Programme Total</b>                        | 1,621,171   | 1,791,711   | 1,791,345    | 2,025,868   |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>297,623</b> | <b>328,380</b> | <b>336,598</b> | <b>354,379</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>85,610</i>  | <i>101,874</i> | <i>103,091</i> | <i>112,336</i> |
| 6111                                          | Administrative                                 | 19,540         | 23,261         | 23,193         | 29,943         |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 8,800          | 11,058         | 10,817         | 8,455          |
| 6114                                          | Clerical and Office Support                    | 29,164         | 29,344         | 30,223         | 26,094         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 13,240         | 13,297         | 14,921         | 15,743         |
| 6116                                          | Contracted Employees                           | 14,866         | 24,914         | 23,937         | 32,101         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>14,568</i>  | <i>15,530</i>  | <i>15,548</i>  | <i>15,597</i>  |
| 6131                                          | Other Direct Labour Costs                      | 2,195          | 1,700          | 1,700          | 1,088          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 6,735          | 7,731          | 7,653          | 7,769          |
| 6134                                          | National Insurance                             | 5,638          | 6,099          | 6,195          | 6,740          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>35,500</i>  | <i>35,500</i>  | <i>38,296</i>  | <i>42,136</i>  |
| 6211                                          | Expenses Specific to the Agency                | 35,500         | 35,500         | 38,296         | 42,136         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>8,511</i>   | <i>9,520</i>   | <i>10,166</i>  | <i>10,367</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 200            | 200            | 200            | 200            |
| 6222                                          | Field Materials and Supplies                   | 3,000          | 3,000          | 3,647          | 3,647          |
| 6223                                          | Office Materials and Supplies                  | 3,700          | 4,520          | 4,519          | 4,720          |
| 6224                                          | Print and Non-Print Materials                  | 1,612          | 1,800          | 1,800          | 1,800          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,158</i>   | <i>6,165</i>   | <i>4,665</i>   | <i>4,665</i>   |
| 6231                                          | Fuel and Lubricants                            | 6,158          | 6,165          | 4,665          | 4,665          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>21,600</i>  | <i>23,100</i>  | <i>23,100</i>  | <i>25,100</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 18,000         | 19,500         | 19,500         | 21,500         |
| 6243                                          | Janitorial and Cleaning Supplies               | 3,600          | 3,600          | 3,600          | 3,600          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>0</i>       | <i>5,000</i>   | <i>5,000</i>   | <i>6,000</i>   |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 0              | 5,000          | 5,000          | 6,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>5,397</i>   | <i>5,410</i>   | <i>5,895</i>   | <i>5,960</i>   |
| 6261                                          | Local Travel and Subsistence                   | 1,796          | 1,800          | 2,295          | 2,300          |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 2              | 10             | 1              | 10             |
| 6264                                                      | Vehicle Spares and Service                                    | 3,300          | 3,300          | 3,299          | 3,300          |
| 6265                                                      | Other Transport, Travel and Postage                           | 300            | 300            | 300            | 350            |
|                                                           | <i>Utility Charges</i>                                        | <i>7,739</i>   | <i>14,317</i>  | <i>10,241</i>  | <i>10,297</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 4,035          | 5,900          | 4,600          | 4,600          |
| 6272                                                      | Electricity Charges                                           | 1,320          | 5,720          | 2,944          | 3,000          |
| 6273                                                      | Water Charges                                                 | 2,384          | 2,697          | 2,697          | 2,697          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>92,738</i>  | <i>92,161</i>  | <i>92,129</i>  | <i>93,453</i>  |
| 6281                                                      | Security Services                                             | 78,538         | 78,673         | 77,661         | 78,673         |
| 6282                                                      | Equipment Maintenance                                         | 7,100          | 6,500          | 6,980          | 6,980          |
| 6283                                                      | Cleaning and Extermination Services                           | 2,500          | 2,500          | 2,500          | 2,800          |
| 6284                                                      | Other                                                         | 4,600          | 4,488          | 4,988          | 5,000          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>7,800</i>   | <i>7,800</i>   | <i>16,611</i>  | <i>16,612</i>  |
| 6291                                                      | National and Other Events                                     | 3,350          | 3,350          | 11,362         | 11,362         |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 4,250          | 4,250          | 5,050          | 5,050          |
| 6294                                                      | Other                                                         | 200            | 200            | 200            | 200            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,500</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)                             | 1,500          | 1,500          | 1,500          | 1,500          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>10,503</i>  | <i>10,503</i>  | <i>10,355</i>  | <i>10,356</i>  |
| 6311                                                      | Rates and Taxes                                               | 503            | 503            | 355            | 356            |
| 6312                                                      | Subventions to Local Authorities                              | 10,000         | 10,000         | 10,000         | 10,000         |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>297,623</b> | <b>328,380</b> | <b>336,598</b> | <b>354,379</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 9         | 11        |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 7         | 5         |
| 6114 | Clerical and Office Support           | 22        | 18        |
| 6115 | Semi-Skilled Operatives and Unskilled | 11        | 12        |
| 6116 | Contracted Employees                  | 11        | 13        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>60</b> | <b>59</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>252,926</b> | <b>270,653</b> | <b>270,623</b> | <b>294,212</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>26,943</i>  | <i>32,154</i>  | <i>32,134</i>  | <i>39,900</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 1,200          | 1,312          | 1,312          | 1,417          |
| 6114                                          | Clerical and Office Support                    | 2,195          | 2,458          | 2,458          | 2,654          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 19,340         | 20,725         | 20,705         | 21,106         |
| 6116                                          | Contracted Employees                           | 4,207          | 7,659          | 7,659          | 14,722         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>3,770</i>   | <i>4,122</i>   | <i>4,122</i>   | <i>4,236</i>   |
| 6131                                          | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,924          | 2,064          | 2,064          | 2,121          |
| 6134                                          | National Insurance                             | 1,845          | 2,058          | 2,058          | 2,115          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,252</i>   | <i>1,276</i>   | <i>1,275</i>   | <i>1,276</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 100            | 120            | 120            | 120            |
| 6222                                          | Field Materials and Supplies                   | 476            | 476            | 476            | 476            |
| 6223                                          | Office Materials and Supplies                  | 377            | 380            | 380            | 380            |
| 6224                                          | Print and Non-Print Materials                  | 300            | 300            | 299            | 300            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>711</i>     | <i>4,759</i>   | <i>4,759</i>   | <i>4,759</i>   |
| 6231                                          | Fuel and Lubricants                            | 711            | 4,759          | 4,759          | 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>215,360</i> | <i>222,000</i> | <i>221,999</i> | <i>237,000</i> |
| 6251                                          | Maintenance of Roads                           | 63,986         | 68,000         | 68,000         | 72,000         |
| 6252                                          | Maintenance of Bridges                         | 18,700         | 21,400         | 21,400         | 23,600         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 114,174        | 112,000        | 111,999        | 117,000        |
| 6254                                          | Maintenance of Sea and River Defenses          | 6,500          | 7,800          | 7,800          | 9,600          |
| 6255                                          | Maintenance of Other Infrastructure            | 12,000         | 12,800         | 12,800         | 14,800         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>2,620</i>   | <i>3,620</i>   | <i>3,620</i>   | <i>3,620</i>   |
| 6261                                          | Local Travel and Subsistence                   | 120            | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 2,500          | 3,500          | 3,500          | 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>                     | 1,775          | 2,100          | 2,093          | 2,100          |
| 6281                                                      | Security Services                                             | 0              | 0              | 0              | 0              |
| 6282                                                      | Equipment Maintenance                                         | 1,175          | 1,300          | 1,300          | 1,300          |
| 6283                                                      | Cleaning and Extermination Services                           | 0              | 0              | 0              | 0              |
| 6284                                                      | Other                                                         | 600            | 800            | 793            | 800            |
|                                                           | <i>Other Operating Expenses</i>                               | 110            | 110            | 110            | 150            |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 110            | 110            | 110            | 150            |
| 6294                                                      | Other                                                         | 0              | 0              | 0              | 0              |
|                                                           | <i>Education Subventions and Training</i>                     | 386            | 512            | 511            | 1,171          |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 386            | 512            | 511            | 1,171          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>252,926</b> | <b>270,653</b> | <b>270,623</b> | <b>294,212</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 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 | 17        | 16        |
| 6116 | Contracted Employees                  | 3         | 6         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>23</b> | <b>25</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>214,393</b> | <b>234,474</b> | <b>233,138</b> | <b>262,613</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>45,312</i>  | <i>55,297</i>  | <i>54,545</i>  | <i>61,578</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 5,805          | 6,782          | 7,171          | 10,182         |
| 6113                                          | Other Technical and Craft Skilled              | 8,727          | 10,137         | 10,133         | 14,305         |
| 6114                                          | Clerical and Office Support                    | 2,610          | 2,370          | 2,370          | 1,340          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 13,320         | 15,254         | 14,117         | 12,491         |
| 6116                                          | Contracted Employees                           | 14,850         | 20,754         | 20,754         | 23,260         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>6,164</i>   | <i>7,131</i>   | <i>6,552</i>   | <i>8,092</i>   |
| 6131                                          | Other Direct Labour Costs                      | 760            | 540            | 490            | 600            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 2,951          | 3,809          | 3,375          | 4,273          |
| 6134                                          | National Insurance                             | 2,453          | 2,782          | 2,686          | 3,219          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,023</i>   | <i>2,474</i>   | <i>2,170</i>   | <i>2,211</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 120            | 138            | 138            | 150            |
| 6222                                          | Field Materials and Supplies                   | 994            | 1,150          | 1,150          | 1,150          |
| 6223                                          | Office Materials and Supplies                  | 500            | 575            | 571            | 600            |
| 6224                                          | Print and Non-Print Materials                  | 409            | 611            | 311            | 311            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,494</i>   | <i>6,894</i>   | <i>6,894</i>   | <i>6,894</i>   |
| 6231                                          | Fuel and Lubricants                            | 6,494          | 6,894          | 6,894          | 6,894          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>7,920</i>   | <i>8,420</i>   | <i>8,419</i>   | <i>9,420</i>   |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 7,000          | 7,500          | 7,500          | 8,500          |
| 6243                                          | Janitorial and Cleaning Supplies               | 920            | 920            | 919            | 920            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>134,361</i> | <i>143,300</i> | <i>143,482</i> | <i>162,300</i> |
| 6251                                          | Maintenance of Roads                           | 80,000         | 84,000         | 84,000         | 93,000         |
| 6252                                          | Maintenance of Bridges                         | 22,095         | 25,300         | 25,300         | 25,300         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 16,966         | 17,000         | 17,182         | 24,000         |
| 6255                                          | Maintenance of Other Infrastructure            | 15,300         | 17,000         | 17,000         | 20,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>3,079</i>   | <i>4,198</i>   | <i>4,198</i>   | <i>4,398</i>   |
| 6261                                          | Local Travel and Subsistence                   | 300            | 300            | 300            | 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: 753 - Public Works

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 2,779          | 2,898          | 2,898          | 2,898          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 1,000          | 1,000          | 1,000          |
|                                                           | <i>Utility Charges</i>                                        | <i>400</i>     | <i>1,085</i>   | <i>516</i>     | <i>725</i>     |
| 6271                                                      | Telephone & Internet Charges                                  | 400            | 460            | 278            | 460            |
| 6272                                                      | Electricity Charges                                           | 0              | 0              | 0              | 0              |
| 6273                                                      | Water Charges                                                 | 0              | 625            | 238            | 265            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>8,028</i>   | <i>4,980</i>   | <i>5,667</i>   | <i>6,300</i>   |
| 6281                                                      | Security Services                                             | 0              | 0              | 0              | 0              |
| 6282                                                      | Equipment Maintenance                                         | 1,280          | 1,280          | 1,280          | 1,500          |
| 6283                                                      | Cleaning and Extermination Services                           | 2,000          | 2,300          | 2,300          | 2,300          |
| 6284                                                      | Other                                                         | 4,748          | 1,400          | 2,087          | 2,500          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>160</i>     | <i>184</i>     | <i>630</i>     | <i>630</i>     |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 0              |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 160            | 184            | 630            | 630            |
| 6294                                                      | Other                                                         | 0              | 0              | 0              | 0              |
|                                                           | <i>Education Subventions and Training</i>                     | <i>387</i>     | <i>446</i>     | <i>0</i>       | <i>0</i>       |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 387            | 446            | 0              | 0              |
|                                                           | <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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>214,393</b> | <b>234,474</b> | <b>233,138</b> | <b>262,613</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 2         | 3         |
| 6113 | Other Technical and Craft Skilled     | 7         | 9         |
| 6114 | Clerical and Office Support           | 2         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 12        | 9         |
| 6116 | Contracted Employees                  | 11        | 12        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>34</b> | <b>34</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>3,512,989</b> | <b>4,253,551</b> | <b>4,252,639</b> | <b>4,941,549</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>2,353,778</i> | <i>2,971,180</i> | <i>2,974,991</i> | <i>3,519,341</i> |
| 6111                                          | Administrative                                 | 551,124          | 634,138          | 633,898          | 636,298          |
| 6112                                          | Senior Technical                               | 1,298,010        | 1,690,927        | 1,695,333        | 1,984,983        |
| 6113                                          | Other Technical and Craft Skilled              | 241,825          | 353,005          | 352,985          | 520,384          |
| 6114                                          | Clerical and Office Support                    | 8,182            | 8,348            | 8,066            | 8,390            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 22,131           | 28,046           | 28,046           | 43,467           |
| 6116                                          | Contracted Employees                           | 232,506          | 256,716          | 256,663          | 325,818          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>271,588</i>   | <i>368,064</i>   | <i>363,376</i>   | <i>481,502</i>   |
| 6131                                          | Other Direct Labour Costs                      | 8,498            | 10,941           | 10,941           | 45,166           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 96,847           | 129,108          | 129,108          | 168,081          |
| 6134                                          | National Insurance                             | 166,243          | 228,015          | 223,327          | 268,256          |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>48,492</i>    | <i>47,711</i>    | <i>43,709</i>    | <i>43,711</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 2,000            | 2,000            | 2,000            | 2,000            |
| 6222                                          | Field Materials and Supplies                   | 19,293           | 16,511           | 16,511           | 16,511           |
| 6223                                          | Office Materials and Supplies                  | 9,200            | 9,200            | 9,200            | 9,200            |
| 6224                                          | Print and Non-Print Materials                  | 17,999           | 20,000           | 15,998           | 16,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>12,218</i>    | <i>15,300</i>    | <i>15,300</i>    | <i>16,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 12,218           | 15,300           | 15,300           | 16,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>104,149</i>   | <i>110,220</i>   | <i>108,220</i>   | <i>119,220</i>   |
| 6241                                          | Rental of Buildings                            | 661              | 720              | 720              | 720              |
| 6242                                          | Maintenance of Buildings                       | 84,988           | 90,000           | 90,000           | 99,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 18,500           | 19,500           | 17,500           | 19,500           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>73,980</i>    | <i>78,000</i>    | <i>77,997</i>    | <i>87,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 13,480           | 14,000           | 14,000           | 19,000           |
| 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            | 60,500           | 64,000           | 63,997           | 68,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>16,820</i>    | <i>16,315</i>    | <i>17,378</i>    | <i>17,600</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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|---------------------------------------------------------------|----------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0                | 15               | 0                | 15               |
| 6264                                                          | Vehicle Spares and Service                         | 6,795            | 6,800            | 6,796            | 7,000            |
| 6265                                                          | Other Transport, Travel and Postage                | 7,525            | 7,000            | 8,082            | 8,085            |
| <i>Utility Charges</i>                                        |                                                    | <i>86,867</i>    | <i>98,400</i>    | <i>89,694</i>    | <i>97,500</i>    |
| 6271                                                          | Telephone & Internet Charges                       | 1,995            | 2,400            | 2,399            | 4,500            |
| 6272                                                          | Electricity Charges                                | 30,999           | 34,000           | 34,000           | 39,000           |
| 6273                                                          | Water Charges                                      | 53,873           | 62,000           | 53,295           | 54,000           |
| <i>Other Goods and Services Purchased</i>                     |                                                    | <i>507,581</i>   | <i>508,555</i>   | <i>517,559</i>   | <i>511,954</i>   |
| 6281                                                          | Security Services                                  | 475,388          | 475,355          | 477,754          | 477,754          |
| 6282                                                          | Equipment Maintenance                              | 7,998            | 8,500            | 8,500            | 9,500            |
| 6283                                                          | Cleaning and Extermination Services                | 15,195           | 15,700           | 15,700           | 15,700           |
| 6284                                                          | Other                                              | 9,000            | 9,000            | 15,606           | 9,000            |
| <i>Other Operating Expenses</i>                               |                                                    | <i>26,198</i>    | <i>27,050</i>    | <i>32,747</i>    | <i>36,050</i>    |
| 6291                                                          | National and Other Events                          | 10,500           | 10,500           | 11,199           | 14,000           |
| 6292                                                          | Dietary                                            | 11,899           | 12,500           | 17,500           | 17,500           |
| 6293                                                          | Refreshment and Meals                              | 900              | 1,050            | 1,049            | 1,050            |
| 6294                                                          | Other                                              | 2,899            | 3,000            | 3,000            | 3,500            |
| <i>Education Subventions and Training</i>                     |                                                    | <i>9,499</i>     | <i>10,000</i>    | <i>9,999</i>     | <i>10,000</i>    |
| 6301                                                          | Education Subventions and Grants                   | 0                | 0                | 0                | 0                |
| 6302                                                          | Training (including Scholarships)                  | 9,499            | 10,000           | 9,999            | 10,000           |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | <i>1,819</i>     | <i>2,756</i>     | <i>1,670</i>     | <i>1,671</i>     |
| 6311                                                          | Rates and Taxes                                    | 1,819            | 2,756            | 1,670            | 1,671            |
| 6312                                                          | Subventions to Local Authorities                   | 0                | 0                | 0                | 0                |
| <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>3,512,989</b> | <b>4,253,551</b> | <b>4,252,639</b> | <b>4,941,549</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 170          | 158          |
| 6112 | Senior Technical                      | 667          | 696          |
| 6113 | Other Technical and Craft Skilled     | 252          | 347          |
| 6114 | Clerical and Office Support           | 6            | 6            |
| 6115 | Semi-Skilled Operatives and Unskilled | 23           | 33           |
| 6116 | Contracted Employees                  | 160          | 189          |
| 6117 | Temporary Employees                   | 0            | 0            |
|      | <b>Total</b>                          | <b>1,278</b> | <b>1,429</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,385,913</b> | <b>1,543,711</b> | <b>1,543,345</b> | <b>1,758,429</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>433,716</i>   | <i>543,779</i>   | <i>543,433</i>   | <i>719,482</i>   |
| 6111                                          | Administrative                                 | 3,630            | 4,920            | 4,920            | 5,314            |
| 6112                                          | Senior Technical                               | 13,761           | 24,269           | 24,269           | 29,782           |
| 6113                                          | Other Technical and Craft Skilled              | 129,832          | 132,495          | 145,520          | 167,910          |
| 6114                                          | Clerical and Office Support                    | 29,332           | 31,171           | 30,449           | 29,989           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 146,628          | 159,758          | 163,183          | 221,565          |
| 6116                                          | Contracted Employees                           | 97,782           | 177,443          | 161,369          | 239,718          |
| 6117                                          | Temporary Employees                            | 12,751           | 13,723           | 13,723           | 25,205           |
| <i>Overhead Expenses</i>                      |                                                | <i>61,253</i>    | <i>69,365</i>    | <i>69,365</i>    | <i>87,252</i>    |
| 6131                                          | Other Direct Labour Costs                      | 2,699            | 3,112            | 3,112            | 4,487            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 32,447           | 36,633           | 36,633           | 44,583           |
| 6134                                          | National Insurance                             | 26,107           | 29,620           | 29,620           | 38,183           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>450,571</i>   | <i>475,900</i>   | <i>475,899</i>   | <i>475,900</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 430,000          | 455,000          | 454,999          | 455,000          |
| 6222                                          | Field Materials and Supplies                   | 4,700            | 4,900            | 4,900            | 4,900            |
| 6223                                          | Office Materials and Supplies                  | 8,371            | 8,000            | 8,000            | 8,000            |
| 6224                                          | Print and Non-Print Materials                  | 7,500            | 8,000            | 8,000            | 8,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>22,000</i>    | <i>23,000</i>    | <i>23,000</i>    | <i>23,700</i>    |
| 6231                                          | Fuel and Lubricants                            | 22,000           | 23,000           | 23,000           | 23,700           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>56,500</i>    | <i>62,000</i>    | <i>62,000</i>    | <i>67,000</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 36,500           | 41,000           | 41,000           | 44,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 20,000           | 21,000           | 21,000           | 23,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>28,500</i>    | <i>33,500</i>    | <i>33,497</i>    | <i>34,700</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 3,500            | 3,497            | 3,700            |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 28,500           | 30,000           | 30,000           | 31,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>11,248</i>    | <i>11,500</i>    | <i>13,500</i>    | <i>14,500</i>    |
| 6261                                          | Local Travel and Subsistence                   | 1,800            | 2,000            | 2,000            | 2,100            |
| 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: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 6,020            | 6,000            | 8,000            | 8,700            |
| 6265                                                      | Other Transport, Travel and Postage                           | 3,428            | 3,500            | 3,500            | 3,700            |
|                                                           | <i>Utility Charges</i>                                        | <i>99,288</i>    | <i>103,332</i>   | <i>99,170</i>    | <i>110,095</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 3,400            | 3,650            | 3,650            | 4,800            |
| 6272                                                      | Electricity Charges                                           | 82,000           | 83,500           | 83,500           | 89,000           |
| 6273                                                      | Water Charges                                                 | 13,888           | 16,182           | 12,020           | 16,295           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>193,542</i>   | <i>191,242</i>   | <i>193,397</i>   | <i>194,942</i>   |
| 6281                                                      | Security Services                                             | 168,142          | 168,087          | 168,442          | 168,442          |
| 6282                                                      | Equipment Maintenance                                         | 9,000            | 9,500            | 11,300           | 12,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 9,500            | 9,500            | 9,500            | 10,000           |
| 6284                                                      | Other                                                         | 6,900            | 4,155            | 4,155            | 4,500            |
|                                                           | <i>Other Operating Expenses</i>                               | <i>26,082</i>    | <i>26,361</i>    | <i>26,361</i>    | <i>26,671</i>    |
| 6291                                                      | National and Other Events                                     | 690              | 690              | 690              | 1,000            |
| 6292                                                      | Dietary                                                       | 18,382           | 18,661           | 18,661           | 18,661           |
| 6293                                                      | Refreshment and Meals                                         | 6,500            | 6,500            | 6,500            | 6,500            |
| 6294                                                      | Other                                                         | 510              | 510              | 510              | 510              |
|                                                           | <i>Education Subventions and Training</i>                     | <i>2,500</i>     | <i>2,800</i>     | <i>2,800</i>     | <i>3,000</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 2,500            | 2,800            | 2,800            | 3,000            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>714</i>       | <i>932</i>       | <i>924</i>       | <i>1,187</i>     |
| 6311                                                      | Rates and Taxes                                               | 714              | 932              | 924              | 1,187            |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,385,913</b> | <b>1,543,711</b> | <b>1,543,345</b> | <b>1,758,429</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 1          | 1          |
| 6112 | Senior Technical                      | 9          | 10         |
| 6113 | Other Technical and Craft Skilled     | 74         | 85         |
| 6114 | Clerical and Office Support           | 25         | 22         |
| 6115 | Semi-Skilled Operatives and Unskilled | 121        | 152        |
| 6116 | Contracted Employees                  | 84         | 108        |
| 6117 | Temporary Employees                   | 4          | 8          |
|      | <b>Total</b>                          | <b>318</b> | <b>386</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 14,113,659  | 15,954,028  | 15,946,612   | 19,082,417  |
|           | <b>Total Appropriated Current Expenditure</b>   | 13,002,412  | 14,710,323  | 14,702,907   | 17,776,527  |
| 610       | Total Employment Costs                          | 6,128,751   | 7,501,255   | 7,493,839    | 10,030,534  |
| 620       | Total Other Charges                             | 6,873,661   | 7,209,068   | 7,209,068    | 7,745,993   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 1,111,247   | 1,243,705   | 1,243,705    | 1,305,890   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 14,113,659  | 15,954,028  | 15,946,612   | 19,082,417  |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                   |                  |                   |                  |                   |
|-----------------------------------------|--------------------------------|-------------------|------------------|-------------------|------------------|-------------------|
|                                         | Statutory                      | Employment Costs  | Other Charges    | Total Current     | Capital          | Total             |
| 761 Regional Administration and Finance | 0                              | 128,900           | 280,820          | 409,720           | 19,366           | 429,086           |
| 762 Agriculture                         | 0                              | 204,258           | 1,823,052        | 2,027,310         | 100,350          | 2,127,660         |
| 763 Public Works                        | 0                              | 90,594            | 626,737          | 717,331           | 431,064          | 1,148,395         |
| 764 Education Delivery                  | 0                              | 7,756,552         | 2,436,727        | 10,193,279        | 378,760          | 10,572,039        |
| 765 Health Services                     | 0                              | 1,850,230         | 2,578,657        | 4,428,887         | 376,350          | 4,805,237         |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>10,030,534</b> | <b>7,745,993</b> | <b>17,776,527</b> | <b>1,305,890</b> | <b>19,082,417</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 348         | 345         |
| 6112 | Senior Technical                      | 1161        | 1332        |
| 6113 | Other Technical and Craft Skilled     | 839         | 930         |
| 6114 | Clerical and Office Support           | 70          | 63          |
| 6115 | Semi-Skilled Operatives and Unskilled | 435         | 450         |
| 6116 | Contracted Employees                  | 327         | 696         |
| 6117 | Temporary Employees                   | 0           | 0           |
|      | <b>Total</b>                          | <b>3180</b> | <b>3816</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 307,305     | 409,460     | 408,079      | 429,086     |
|           | <b>Total Appropriated Current Expenditure</b> | 270,865     | 337,360     | 335,979      | 409,720     |
| 610       | Total Employment Costs                        | 76,154      | 109,573     | 108,192      | 128,900     |
| 611       | Total Wages and Salaries                      | 66,266      | 95,679      | 95,646       | 112,697     |
| 613       | Overhead Expenses                             | 9,889       | 13,894      | 12,545       | 16,203      |
| 620       | Total Other Charges                           | 194,711     | 227,787     | 227,787      | 280,820     |
|           | <b>Total Appropriated Capital Expenditure</b> | 36,440      | 72,100      | 72,100       | 19,366      |
|           | <b>Programme Total</b>                        | 307,305     | 409,460     | 408,079      | 429,086     |

**Programme: 762 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,820,138   | 1,895,859   | 1,845,516    | 2,127,660   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,738,153   | 1,805,259   | 1,754,916    | 2,027,310   |
| 610       | Total Employment Costs                        | 124,534     | 147,357     | 146,514      | 204,258     |
| 611       | Total Wages and Salaries                      | 110,783     | 132,006     | 131,631      | 186,455     |
| 613       | Overhead Expenses                             | 13,752      | 15,351      | 14,883       | 17,803      |
| 620       | Total Other Charges                           | 1,613,618   | 1,657,902   | 1,608,402    | 1,823,052   |
|           | <b>Total Appropriated Capital Expenditure</b> | 81,985      | 90,600      | 90,600       | 100,350     |
|           | <b>Programme Total</b>                        | 1,820,138   | 1,895,859   | 1,845,516    | 2,127,660   |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Expenditure</b>         | <b>1,019,310</b> | <b>1,084,655</b> | <b>1,095,583</b> | <b>1,148,395</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>627,667</b>   | <b>677,055</b>   | <b>687,983</b>   | <b>717,331</b>   |
| 610       | Total Employment Costs                        | 66,354           | 84,895           | 84,323           | 90,594           |
| 611       | Total Wages and Salaries                      | 57,504           | 72,164           | 73,277           | 79,347           |
| 613       | Overhead Expenses                             | 8,850            | 12,731           | 11,046           | 11,247           |
| 620       | Total Other Charges                           | 561,313          | 592,160          | 603,660          | 626,737          |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>391,644</b>   | <b>407,600</b>   | <b>407,600</b>   | <b>431,064</b>   |
|           | <b>Programme Total</b>                        | <b>1,019,310</b> | <b>1,084,655</b> | <b>1,095,583</b> | <b>1,148,395</b> |

**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 2024      | Budget 2025      | Revised 2025     | Budget 2026       |
|-----------|-----------------------------------------------|------------------|------------------|------------------|-------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          |
|           | <b>Total Appropriated Expenditure</b>         | <b>7,338,223</b> | <b>8,633,854</b> | <b>8,661,353</b> | <b>10,572,039</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>7,049,793</b> | <b>8,297,449</b> | <b>8,324,948</b> | <b>10,193,279</b> |
| 610       | Total Employment Costs                        | 4,940,001        | 6,063,871        | 6,060,370        | 7,756,552         |
| 611       | Total Wages and Salaries                      | 4,464,329        | 5,527,853        | 5,481,528        | 6,848,546         |
| 613       | Overhead Expenses                             | 475,672          | 536,018          | 578,843          | 908,006           |
| 620       | Total Other Charges                           | 2,109,792        | 2,233,578        | 2,264,578        | 2,436,727         |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>288,430</b>   | <b>336,405</b>   | <b>336,405</b>   | <b>378,760</b>    |
|           | <b>Programme Total</b>                        | <b>7,338,223</b> | <b>8,633,854</b> | <b>8,661,353</b> | <b>10,572,039</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,628,683   | 3,930,200   | 3,936,080    | 4,805,237   |
|           | <b>Total Appropriated Current Expenditure</b> | 3,315,935   | 3,593,200   | 3,599,080    | 4,428,887   |
| 610       | Total Employment Costs                        | 921,707     | 1,095,559   | 1,094,439    | 1,850,230   |
| 611       | Total Wages and Salaries                      | 781,577     | 880,049     | 931,277      | 1,658,207   |
| 613       | Overhead Expenses                             | 140,130     | 215,510     | 163,162      | 192,023     |
| 620       | Total Other Charges                           | 2,394,228   | 2,497,641   | 2,504,641    | 2,578,657   |
|           | <b>Total Appropriated Capital Expenditure</b> | 312,748     | 337,000     | 337,000      | 376,350     |
|           | <b>Programme Total</b>                        | 3,628,683   | 3,930,200   | 3,936,080    | 4,805,237   |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>270,865</b> | <b>337,360</b> | <b>335,979</b> | <b>409,720</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>66,266</i>  | <i>95,679</i>  | <i>95,646</i>  | <i>112,697</i> |
| 6111                                          | Administrative                                 | 17,469         | 18,064         | 19,977         | 23,532         |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 6,084          | 8,067          | 9,007          | 11,701         |
| 6114                                          | Clerical and Office Support                    | 27,620         | 28,554         | 24,503         | 23,122         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 195            | 0              |
| 6116                                          | Contracted Employees                           | 15,093         | 40,994         | 41,963         | 54,342         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>9,889</i>   | <i>13,894</i>  | <i>12,545</i>  | <i>16,203</i>  |
| 6131                                          | Other Direct Labour Costs                      | 1,289          | 2,797          | 3,035          | 4,563          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 4,948          | 6,412          | 4,893          | 6,132          |
| 6134                                          | National Insurance                             | 3,651          | 4,685          | 4,617          | 5,508          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>32,239</i>  | <i>35,000</i>  | <i>37,815</i>  | <i>46,720</i>  |
| 6211                                          | Expenses Specific to the Agency                | 32,239         | 35,000         | 37,815         | 46,720         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>13,225</i>  | <i>12,340</i>  | <i>12,340</i>  | <i>12,340</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 140            | 140            | 140            | 140            |
| 6222                                          | Field Materials and Supplies                   | 1,848          | 1,700          | 1,700          | 1,700          |
| 6223                                          | Office Materials and Supplies                  | 6,770          | 5,500          | 5,500          | 5,500          |
| 6224                                          | Print and Non-Print Materials                  | 4,467          | 5,000          | 5,000          | 5,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>3,700</i>   | <i>5,124</i>   | <i>5,124</i>   | <i>5,408</i>   |
| 6231                                          | Fuel and Lubricants                            | 3,700          | 5,124          | 5,124          | 5,408          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>22,200</i>  | <i>26,200</i>  | <i>26,200</i>  | <i>27,700</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 20,000         | 23,500         | 23,500         | 25,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,200          | 2,700          | 2,700          | 2,700          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>17,991</i>  | <i>15,500</i>  | <i>15,500</i>  | <i>17,000</i>  |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 17,991         | 15,500         | 15,500         | 17,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>7,980</i>   | <i>8,785</i>   | <i>8,785</i>   | <i>9,035</i>   |
| 6261                                          | Local Travel and Subsistence                   | 2,690          | 3,200          | 3,200          | 3,200          |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 20             | 20             | 20             | 20             |
| 6264                                                          | Vehicle Spares and Service                         | 4,845          | 5,065          | 5,065          | 5,065          |
| 6265                                                          | Other Transport, Travel and Postage                | 425            | 500            | 500            | 750            |
| <i>Utility Charges</i>                                        |                                                    | 12,938         | 18,229         | 18,229         | 19,244         |
| 6271                                                          | Telephone & Internet Charges                       | 3,744          | 3,744          | 3,744          | 3,744          |
| 6272                                                          | Electricity Charges                                | 4,200          | 5,500          | 9,058          | 9,500          |
| 6273                                                          | Water Charges                                      | 4,994          | 8,985          | 5,427          | 6,000          |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 58,039         | 75,776         | 75,776         | 109,494        |
| 6281                                                          | Security Services                                  | 44,521         | 58,421         | 58,421         | 91,139         |
| 6282                                                          | Equipment Maintenance                              | 6,000          | 7,000          | 7,000          | 8,000          |
| 6283                                                          | Cleaning and Extermination Services                | 3,040          | 4,155          | 4,155          | 4,155          |
| 6284                                                          | Other                                              | 4,478          | 6,200          | 6,200          | 6,200          |
| <i>Other Operating Expenses</i>                               |                                                    | 17,628         | 20,909         | 20,909         | 22,055         |
| 6291                                                          | National and Other Events                          | 3,980          | 8,000          | 8,000          | 8,500          |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 3,648          | 1,555          | 1,555          | 1,555          |
| 6294                                                          | Other                                              | 10,000         | 11,354         | 11,354         | 12,000         |
| <i>Education Subventions and Training</i>                     |                                                    | 800            | 1,514          | 1,514          | 1,514          |
| 6301                                                          | Education Subventions and Grants                   | 0              | 0              | 0              | 0              |
| 6302                                                          | Training (including Scholarships)                  | 800            | 1,514          | 1,514          | 1,514          |
| <i>Rates, Taxes and Subvention to Local Authorities</i>       |                                                    | 7,590          | 7,590          | 4,775          | 9,490          |
| 6311                                                          | Rates and Taxes                                    | 6,590          | 6,590          | 3,775          | 8,490          |
| 6312                                                          | Subventions to Local Authorities                   | 1,000          | 1,000          | 1,000          | 1,000          |
| <i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i> |                                                    | 380            | 820            | 820            | 820            |
| 6321                                                          | Subsidies and Contributions to Local Organisations | 380            | 820            | 820            | 820            |
| 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>270,865</b> | <b>337,360</b> | <b>335,979</b> | <b>409,720</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 8         | 10        |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 6         | 8         |
| 6114 | Clerical and Office Support           | 21        | 16        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0         | 0         |
| 6116 | Contracted Employees                  | 17        | 24        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>52</b> | <b>58</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,738,153</b> | <b>1,805,259</b> | <b>1,754,916</b> | <b>2,027,310</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>110,783</i>   | <i>132,006</i>   | <i>131,631</i>   | <i>186,455</i>   |
| 6111                                          | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112                                          | Senior Technical                               | 0                | 1,799            | 1,799            | 4,643            |
| 6113                                          | Other Technical and Craft Skilled              | 8,032            | 4,481            | 7,909            | 5,967            |
| 6114                                          | Clerical and Office Support                    | 3,909            | 1,276            | 1,900            | 1,378            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 78,978           | 81,624           | 74,215           | 88,425           |
| 6116                                          | Contracted Employees                           | 19,864           | 42,826           | 45,808           | 86,042           |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>13,752</i>    | <i>15,351</i>    | <i>14,883</i>    | <i>17,803</i>    |
| 6131                                          | Other Direct Labour Costs                      | 109              | 240              | 684              | 684              |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 6,616            | 7,774            | 7,653            | 8,794            |
| 6134                                          | National Insurance                             | 7,027            | 7,337            | 6,545            | 8,325            |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>4,386</i>     | <i>5,100</i>     | <i>5,100</i>     | <i>6,250</i>     |
| 6221                                          | Drugs and Medical Supplies                     | 180              | 200              | 200              | 250              |
| 6222                                          | Field Materials and Supplies                   | 2,106            | 2,200            | 2,200            | 2,500            |
| 6223                                          | Office Materials and Supplies                  | 1,200            | 1,500            | 1,500            | 2,000            |
| 6224                                          | Print and Non-Print Materials                  | 900              | 1,200            | 1,200            | 1,500            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>575,156</i>   | <i>602,000</i>   | <i>393,183</i>   | <i>602,000</i>   |
| 6231                                          | Fuel and Lubricants                            | 575,156          | 602,000          | 393,183          | 602,000          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>16,600</i>    | <i>22,950</i>    | <i>22,950</i>    | <i>27,700</i>    |
| 6241                                          | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                          | Maintenance of Buildings                       | 14,500           | 20,500           | 20,500           | 25,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,100            | 2,450            | 2,450            | 2,700            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>745,210</i>   | <i>743,000</i>   | <i>902,317</i>   | <i>900,000</i>   |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 745,210          | 743,000          | 902,317          | 900,000          |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>87,503</i>    | <i>97,200</i>    | <i>97,200</i>    | <i>99,300</i>    |
| 6261                                          | Local Travel and Subsistence                   | 1,200            | 1,200            | 1,200            | 1,300            |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 39,779           | 49,000           | 49,000           | 51,000           |
| 6265                                                      | Other Transport, Travel and Postage                           | 46,525           | 47,000           | 47,000           | 47,000           |
|                                                           | <i>Utility Charges</i>                                        | <i>3,551</i>     | <i>4,576</i>     | <i>4,576</i>     | <i>4,576</i>     |
| 6271                                                      | Telephone & Internet Charges                                  | 791              | 791              | 791              | 791              |
| 6272                                                      | Electricity Charges                                           | 1,800            | 1,800            | 2,752            | 1,800            |
| 6273                                                      | Water Charges                                                 | 960              | 1,985            | 1,033            | 1,985            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>179,980</i>   | <i>181,926</i>   | <i>181,926</i>   | <i>181,926</i>   |
| 6281                                                      | Security Services                                             | 178,085          | 178,000          | 178,000          | 178,000          |
| 6282                                                      | Equipment Maintenance                                         | 850              | 2,581            | 2,581            | 2,581            |
| 6283                                                      | Cleaning and Extermination Services                           | 900              | 1,200            | 1,200            | 1,200            |
| 6284                                                      | Other                                                         | 145              | 145              | 145              | 145              |
|                                                           | <i>Other Operating Expenses</i>                               | <i>732</i>       | <i>650</i>       | <i>650</i>       | <i>700</i>       |
| 6291                                                      | National and Other Events                                     | 450              | 350              | 350              | 400              |
| 6292                                                      | Dietary                                                       | 0                | 0                | 0                | 0                |
| 6293                                                      | Refreshment and Meals                                         | 282              | 300              | 300              | 300              |
| 6294                                                      | Other                                                         | 0                | 0                | 0                | 0                |
|                                                           | <i>Education Subventions and Training</i>                     | <i>500</i>       | <i>500</i>       | <i>500</i>       | <i>600</i>       |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 500              | 500              | 500              | 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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,738,153</b> | <b>1,805,259</b> | <b>1,754,916</b> | <b>2,027,310</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |            |
|------|---------------------------------------|-----------|------------|
|      |                                       | 2025      | 2026       |
| 6111 | Administrative                        | 0         | 0          |
| 6112 | Senior Technical                      | 1         | 2          |
| 6113 | Other Technical and Craft Skilled     | 3         | 4          |
| 6114 | Clerical and Office Support           | 1         | 1          |
| 6115 | Semi-Skilled Operatives and Unskilled | 59        | 58         |
| 6116 | Contracted Employees                  | 29        | 43         |
| 6117 | Temporary Employees                   | 0         | 0          |
|      | <b>Total</b>                          | <b>93</b> | <b>108</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>627,667</b> | <b>677,055</b> | <b>687,983</b> | <b>717,331</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>57,504</i>  | <i>72,164</i>  | <i>73,277</i>  | <i>79,347</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 7,852          | 9,048          | 9,860          | 9,743          |
| 6113                                          | Other Technical and Craft Skilled              | 13,450         | 15,708         | 17,309         | 15,445         |
| 6114                                          | Clerical and Office Support                    | 1,137          | 1,138          | 1,228          | 2,569          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 23,516         | 29,630         | 27,827         | 24,525         |
| 6116                                          | Contracted Employees                           | 11,549         | 16,640         | 17,053         | 27,065         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>8,850</i>   | <i>12,731</i>  | <i>11,046</i>  | <i>11,247</i>  |
| 6131                                          | Other Direct Labour Costs                      | 1,404          | 2,160          | 1,789          | 1,920          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 3,826          | 6,073          | 4,997          | 5,206          |
| 6134                                          | National Insurance                             | 3,619          | 4,498          | 4,260          | 4,121          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>5,769</i>   | <i>6,750</i>   | <i>6,750</i>   | <i>6,750</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 120            | 150            | 150            | 150            |
| 6222                                          | Field Materials and Supplies                   | 3,049          | 3,500          | 3,500          | 3,500          |
| 6223                                          | Office Materials and Supplies                  | 1,400          | 1,600          | 1,600          | 1,600          |
| 6224                                          | Print and Non-Print Materials                  | 1,200          | 1,500          | 1,500          | 1,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>9,015</i>   | <i>10,000</i>  | <i>10,000</i>  | <i>11,427</i>  |
| 6231                                          | Fuel and Lubricants                            | 9,015          | 10,000         | 10,000         | 11,427         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>46,853</i>  | <i>50,000</i>  | <i>50,000</i>  | <i>50,000</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 44,453         | 47,000         | 47,000         | 47,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 2,400          | 3,000          | 3,000          | 3,000          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>393,791</i> | <i>411,000</i> | <i>427,513</i> | <i>444,000</i> |
| 6251                                          | Maintenance of Roads                           | 283,291        | 295,500        | 303,513        | 315,000        |
| 6252                                          | Maintenance of Bridges                         | 80,000         | 85,000         | 93,500         | 97,000         |
| 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            | 30,500         | 30,500         | 30,500         | 32,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>8,900</i>   | <i>11,250</i>  | <i>11,250</i>  | <i>11,250</i>  |
| 6261                                          | Local Travel and Subsistence                   | 1,900          | 2,250          | 2,250          | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 7,000          | 9,000          | 9,000          | 9,000          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|                                                           | <i>Utility Charges</i>                                        | <i>4,093</i>   | <i>6,884</i>   | <i>6,884</i>   | <i>6,984</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 550            | 550            | 550            | 550            |
| 6272                                                      | Electricity Charges                                           | 2,900          | 2,900          | 5,395          | 3,000          |
| 6273                                                      | Water Charges                                                 | 643            | 3,434          | 939            | 3,434          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>92,052</i>  | <i>95,256</i>  | <i>90,243</i>  | <i>95,256</i>  |
| 6281                                                      | Security Services                                             | 89,042         | 88,800         | 83,787         | 88,800         |
| 6282                                                      | Equipment Maintenance                                         | 1,460          | 3,806          | 3,806          | 3,806          |
| 6283                                                      | Cleaning and Extermination Services                           | 1,400          | 2,500          | 2,500          | 2,500          |
| 6284                                                      | Other                                                         | 150            | 150            | 150            | 150            |
|                                                           | <i>Other Operating Expenses</i>                               | <i>220</i>     | <i>400</i>     | <i>400</i>     | <i>450</i>     |
| 6291                                                      | National and Other Events                                     | 100            | 200            | 200            | 200            |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 120            | 200            | 200            | 250            |
| 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>627,667</b> | <b>677,055</b> | <b>687,983</b> | <b>717,331</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 3         | 3         |
| 6113 | Other Technical and Craft Skilled     | 12        | 10        |
| 6114 | Clerical and Office Support           | 1         | 2         |
| 6115 | Semi-Skilled Operatives and Unskilled | 21        | 17        |
| 6116 | Contracted Employees                  | 6         | 11        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>43</b> | <b>43</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>          |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                 |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                 |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                 |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                 |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                 |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                 |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                 |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                 |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>7,049,793</b> | <b>8,297,449</b> | <b>8,324,948</b> | <b>10,193,279</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>4,464,329</i> | <i>5,527,853</i> | <i>5,481,528</i> | <i>6,848,546</i>  |
| 6111                                          | Administrative                                 | 1,059,982        | 1,234,035        | 1,233,012        | 1,334,883         |
| 6112                                          | Senior Technical                               | 2,448,931        | 2,960,465        | 2,958,651        | 3,797,509         |
| 6113                                          | Other Technical and Craft Skilled              | 532,278          | 847,431          | 846,858          | 1,082,515         |
| 6114                                          | Clerical and Office Support                    | 19,568           | 19,907           | 19,907           | 21,545            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 56,219           | 57,811           | 57,745           | 76,134            |
| 6116                                          | Contracted Employees                           | 347,351          | 408,204          | 365,354          | 535,960           |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                 |
| <i>Overhead Expenses</i>                      |                                                | <i>475,672</i>   | <i>536,018</i>   | <i>578,843</i>   | <i>908,006</i>    |
| 6131                                          | Other Direct Labour Costs                      | 27,062           | 23,670           | 41,795           | 210,059           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                 |
| 6133                                          | Benefits & Allowances                          | 111,938          | 94,777           | 119,477          | 170,052           |
| 6134                                          | National Insurance                             | 336,672          | 417,571          | 417,571          | 527,895           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                 |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>          |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                 |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>          |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                 |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>109,853</i>   | <i>115,719</i>   | <i>105,719</i>   | <i>125,731</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 8,929            | 9,400            | 9,400            | 10,400            |
| 6222                                          | Field Materials and Supplies                   | 50,408           | 54,000           | 52,000           | 60,000            |
| 6223                                          | Office Materials and Supplies                  | 20,058           | 21,319           | 17,319           | 24,331            |
| 6224                                          | Print and Non-Print Materials                  | 30,458           | 31,000           | 27,000           | 31,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>12,024</i>    | <i>20,000</i>    | <i>15,000</i>    | <i>18,508</i>     |
| 6231                                          | Fuel and Lubricants                            | 12,024           | 20,000           | 15,000           | 18,508            |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>371,775</i>   | <i>409,000</i>   | <i>417,000</i>   | <i>436,344</i>    |
| 6241                                          | Rental of Buildings                            | 420              | 0                | 0                | 0                 |
| 6242                                          | Maintenance of Buildings                       | 300,000          | 334,000          | 342,000          | 360,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 71,355           | 75,000           | 75,000           | 76,344            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>212,441</i>   | <i>235,000</i>   | <i>258,000</i>   | <i>268,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                 |
| 6252                                          | Maintenance of Bridges                         | 6,000            | 15,000           | 15,000           | 18,000            |
| 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            | 206,441          | 220,000          | 243,000          | 250,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>65,553</i>    | <i>73,865</i>    | <i>63,865</i>    | <i>74,900</i>     |
| 6261                                          | Local Travel and Subsistence                   | 8,698            | 11,000           | 11,000           | 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: 764 - Education Delivery

| Acct Code | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026       |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|-------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 50               | 65               | 65               | 100               |
| 6264      | Vehicle Spares and Service                                    | 43,000           | 50,000           | 40,000           | 50,000            |
| 6265      | Other Transport, Travel and Postage                           | 13,805           | 12,800           | 12,800           | 13,300            |
|           | <i>Utility Charges</i>                                        | <i>160,079</i>   | <i>178,964</i>   | <i>174,011</i>   | <i>184,026</i>    |
| 6271      | Telephone & Internet Charges                                  | 2,000            | 3,964            | 2,164            | 4,026             |
| 6272      | Electricity Charges                                           | 38,000           | 40,000           | 40,000           | 43,000            |
| 6273      | Water Charges                                                 | 120,079          | 135,000          | 131,847          | 137,000           |
|           | <i>Other Goods and Services Purchased</i>                     | <i>1,107,251</i> | <i>1,109,137</i> | <i>1,134,290</i> | <i>1,231,283</i>  |
| 6281      | Security Services                                             | 988,839          | 986,137          | 986,137          | 1,084,283         |
| 6282      | Equipment Maintenance                                         | 28,013           | 31,000           | 36,500           | 40,000            |
| 6283      | Cleaning and Extermination Services                           | 31,564           | 30,000           | 49,653           | 43,000            |
| 6284      | Other                                                         | 58,835           | 62,000           | 62,000           | 64,000            |
|           | <i>Other Operating Expenses</i>                               | <i>39,689</i>    | <i>56,893</i>    | <i>61,693</i>    | <i>62,935</i>     |
| 6291      | National and Other Events                                     | 18,551           | 22,910           | 27,710           | 27,710            |
| 6292      | Dietary                                                       | 20,037           | 32,000           | 32,000           | 33,225            |
| 6293      | Refreshment and Meals                                         | 650              | 1,000            | 1,000            | 1,000             |
| 6294      | Other                                                         | 451              | 983              | 983              | 1,000             |
|           | <i>Education Subventions and Training</i>                     | <i>31,128</i>    | <i>35,000</i>    | <i>35,000</i>    | <i>35,000</i>     |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                 |
| 6302      | Training (including Scholarships)                             | 31,128           | 35,000           | 35,000           | 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 &amp; 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                 |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>7,049,793</b> | <b>8,297,449</b> | <b>8,324,948</b> | <b>10,193,279</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 332          | 328          |
| 6112 | Senior Technical                      | 1,140        | 1,293        |
| 6113 | Other Technical and Craft Skilled     | 675          | 736          |
| 6114 | Clerical and Office Support           | 16           | 14           |
| 6115 | Semi-Skilled Operatives and Unskilled | 52           | 60           |
| 6116 | Contracted Employees                  | 230          | 276          |
| 6117 | Temporary Employees                   | 0            | 0            |
|      | <b>Total</b>                          | <b>2,445</b> | <b>2,707</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>3,315,935</b> | <b>3,593,200</b> | <b>3,599,080</b> | <b>4,428,887</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>781,577</i>   | <i>880,049</i>   | <i>931,277</i>   | <i>1,658,207</i> |
| 6111                                          | Administrative                                 | 16,915           | 18,834           | 18,834           | 32,068           |
| 6112                                          | Senior Technical                               | 40,602           | 42,890           | 42,877           | 112,904          |
| 6113                                          | Other Technical and Craft Skilled              | 243,665          | 268,837          | 268,077          | 353,507          |
| 6114                                          | Clerical and Office Support                    | 42,782           | 42,620           | 42,407           | 42,018           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 365,016          | 398,580          | 398,301          | 445,884          |
| 6116                                          | Contracted Employees                           | 72,597           | 108,288          | 160,781          | 671,826          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>140,130</i>   | <i>215,510</i>   | <i>163,162</i>   | <i>192,023</i>   |
| 6131                                          | Other Direct Labour Costs                      | 11,150           | 7,454            | 7,661            | 10,047           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 77,450           | 143,291          | 90,736           | 105,304          |
| 6134                                          | National Insurance                             | 51,530           | 64,765           | 64,765           | 76,672           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,000,783</i> | <i>1,034,000</i> | <i>950,192</i>   | <i>992,000</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 887,400          | 904,000          | 817,671          | 850,000          |
| 6222                                          | Field Materials and Supplies                   | 65,383           | 70,000           | 70,000           | 75,000           |
| 6223                                          | Office Materials and Supplies                  | 25,000           | 30,000           | 30,000           | 35,000           |
| 6224                                          | Print and Non-Print Materials                  | 23,000           | 30,000           | 32,521           | 32,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>41,481</i>    | <i>45,000</i>    | <i>33,000</i>    | <i>45,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 41,481           | 45,000           | 33,000           | 45,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>229,050</i>   | <i>245,000</i>   | <i>247,753</i>   | <i>265,000</i>   |
| 6241                                          | Rental of Buildings                            | 1,572            | 5,000            | 753              | 5,000            |
| 6242                                          | Maintenance of Buildings                       | 150,000          | 160,000          | 163,000          | 170,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 77,478           | 80,000           | 84,000           | 90,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>100,300</i>   | <i>116,000</i>   | <i>120,000</i>   | <i>126,000</i>   |
| 6251                                          | Maintenance of Roads                           | 10,500           | 15,000           | 15,000           | 15,000           |
| 6252                                          | Maintenance of Bridges                         | 4,800            | 6,000            | 6,000            | 6,000            |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 85,000           | 95,000           | 99,000           | 105,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>74,186</i>    | <i>73,330</i>    | <i>57,330</i>    | <i>69,110</i>    |
| 6261                                          | Local Travel and Subsistence                   | 10,626           | 11,500           | 11,500           | 12,500           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

| Acct Code | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 120              |
| 6264      | Vehicle Spares and Service                                    | 42,544           | 41,490           | 34,490           | 41,490           |
| 6265      | Other Transport, Travel and Postage                           | 21,016           | 20,340           | 11,340           | 15,000           |
|           | <i>Utility Charges</i>                                        | <i>176,801</i>   | <i>192,811</i>   | <i>187,879</i>   | <i>203,209</i>   |
| 6271      | Telephone & Internet Charges                                  | 3,852            | 11,000           | 6,500            | 11,000           |
| 6272      | Electricity Charges                                           | 150,000          | 158,000          | 158,000          | 168,398          |
| 6273      | Water Charges                                                 | 22,950           | 23,811           | 23,379           | 23,811           |
|           | <i>Other Goods and Services Purchased</i>                     | <i>570,001</i>   | <i>578,000</i>   | <i>672,583</i>   | <i>613,980</i>   |
| 6281      | Security Services                                             | 461,614          | 465,000          | 551,329          | 488,394          |
| 6282      | Equipment Maintenance                                         | 52,464           | 59,000           | 59,000           | 60,086           |
| 6283      | Cleaning and Extermination Services                           | 48,058           | 45,000           | 53,254           | 55,000           |
| 6284      | Other                                                         | 7,865            | 9,000            | 9,000            | 10,500           |
|           | <i>Other Operating Expenses</i>                               | <i>188,625</i>   | <i>193,500</i>   | <i>215,904</i>   | <i>239,358</i>   |
| 6291      | National and Other Events                                     | 7,098            | 10,000           | 10,000           | 12,000           |
| 6292      | Dietary                                                       | 171,255          | 175,000          | 197,404          | 217,358          |
| 6293      | Refreshment and Meals                                         | 6,915            | 5,000            | 5,000            | 6,000            |
| 6294      | Other                                                         | 3,358            | 3,500            | 3,500            | 4,000            |
|           | <i>Education Subventions and Training</i>                     | <i>13,000</i>    | <i>20,000</i>    | <i>20,000</i>    | <i>25,000</i>    |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 13,000           | 20,000           | 20,000           | 25,000           |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311      | Rates and Taxes                                               | 0                | 0                | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>3,315,935</b> | <b>3,593,200</b> | <b>3,599,080</b> | <b>4,428,887</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 8          | 7          |
| 6112 | Senior Technical                      | 17         | 34         |
| 6113 | Other Technical and Craft Skilled     | 143        | 172        |
| 6114 | Clerical and Office Support           | 31         | 30         |
| 6115 | Semi-Skilled Operatives and Unskilled | 303        | 315        |
| 6116 | Contracted Employees                  | 45         | 342        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>547</b> | <b>900</b> |

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 5,009,405   | 5,797,587   | 5,945,345    | 6,687,100   |
|           | <b>Total Appropriated Current Expenditure</b>   | 4,315,184   | 5,019,719   | 5,167,484    | 5,870,346   |
| 610       | Total Employment Costs                          | 1,764,212   | 2,342,938   | 2,341,321    | 2,863,442   |
| 620       | Total Other Charges                             | 2,550,972   | 2,676,781   | 2,826,163    | 3,006,904   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 694,221     | 777,868     | 777,861      | 816,754     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 5,009,405   | 5,797,587   | 5,945,345    | 6,687,100   |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|-----------------------------------------|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital        | Total            |
| 771 Regional Administration and Finance | 0                              | 92,246           | 405,543          | 497,789          | 19,800         | 517,589          |
| 772 Public Works                        | 0                              | 15,551           | 250,664          | 266,215          | 149,500        | 415,715          |
| 773 Education Delivery                  | 0                              | 2,033,353        | 1,502,945        | 3,536,298        | 332,324        | 3,868,622        |
| 774 Health Services                     | 0                              | 722,292          | 811,652          | 1,533,944        | 277,000        | 1,810,944        |
| 775 Agriculture                         | 0                              | 0                | 36,100           | 36,100           | 38,130         | 74,230           |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>2,863,442</b> | <b>3,006,904</b> | <b>5,870,346</b> | <b>816,754</b> | <b>6,687,100</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 43          | 42          |
| 6112 | Senior Technical                      | 266         | 295         |
| 6113 | Other Technical and Craft Skilled     | 291         | 322         |
| 6114 | Clerical and Office Support           | 18          | 18          |
| 6115 | Semi-Skilled Operatives and Unskilled | 190         | 217         |
| 6116 | Contracted Employees                  | 106         | 198         |
| 6117 | Temporary Employees                   | 99          | 107         |
|      | <b>Total</b>                          | <b>1013</b> | <b>1199</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 453,912     | 484,112     | 483,353      | 517,589     |
|           | <b>Total Appropriated Current Expenditure</b> | 439,164     | 461,612     | 460,854      | 497,789     |
| 610       | Total Employment Costs                        | 69,443      | 80,802      | 80,052       | 92,246      |
| 611       | Total Wages and Salaries                      | 60,450      | 69,754      | 69,010       | 79,948      |
| 613       | Overhead Expenses                             | 8,993       | 11,048      | 11,042       | 12,298      |
| 620       | Total Other Charges                           | 369,721     | 380,810     | 380,802      | 405,543     |
|           | <b>Total Appropriated Capital Expenditure</b> | 14,747      | 22,500      | 22,499       | 19,800      |
|           | <b>Programme Total</b>                        | 453,912     | 484,112     | 483,353      | 517,589     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 370,142     | 377,995     | 379,957      | 415,715     |
|           | <b>Total Appropriated Current Expenditure</b> | 228,443     | 247,512     | 249,477      | 266,215     |
| 610       | Total Employment Costs                        | 9,637       | 14,446      | 14,440       | 15,551      |
| 611       | Total Wages and Salaries                      | 8,336       | 12,299      | 12,299       | 13,274      |
| 613       | Overhead Expenses                             | 1,301       | 2,147       | 2,141        | 2,277       |
| 620       | Total Other Charges                           | 218,806     | 233,066     | 235,037      | 250,664     |
|           | <b>Total Appropriated Capital Expenditure</b> | 141,698     | 130,483     | 130,480      | 149,500     |
|           | <b>Programme Total</b>                        | 370,142     | 377,995     | 379,957      | 415,715     |



# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,716,413   | 3,266,710   | 3,413,709    | 3,868,622   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,441,537   | 2,946,575   | 3,093,575    | 3,536,298   |
| 610       | Total Employment Costs                        | 1,224,843   | 1,671,937   | 1,671,096    | 2,033,353   |
| 611       | Total Wages and Salaries                      | 1,000,506   | 1,357,201   | 1,363,169    | 1,597,116   |
| 613       | Overhead Expenses                             | 224,337     | 314,736     | 307,927      | 436,237     |
| 620       | Total Other Charges                           | 1,216,693   | 1,274,638   | 1,422,479    | 1,502,945   |
|           | <b>Total Appropriated Capital Expenditure</b> | 274,876     | 320,135     | 320,134      | 332,324     |
|           | <b>Programme Total</b>                        | 2,716,413   | 3,266,710   | 3,413,709    | 3,868,622   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,403,659   | 1,596,128   | 1,595,785    | 1,810,944   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,175,759   | 1,329,020   | 1,328,680    | 1,533,944   |
| 610       | Total Employment Costs                        | 460,289     | 575,753     | 575,733      | 722,292     |
| 611       | Total Wages and Salaries                      | 362,026     | 446,471     | 463,070      | 593,313     |
| 613       | Overhead Expenses                             | 98,263      | 129,282     | 112,663      | 128,979     |
| 620       | Total Other Charges                           | 715,470     | 753,267     | 752,947      | 811,652     |
|           | <b>Total Appropriated Capital Expenditure</b> | 227,899     | 267,108     | 267,105      | 277,000     |
|           | <b>Programme Total</b>                        | 1,403,659   | 1,596,128   | 1,595,785    | 1,810,944   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 77 Region 7: Cuyuni/Mazaruni**

**Programme: 775 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people, sustain local customs and culture, and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 65,280      | 72,642      | 72,540       | 74,230      |
|           | <b>Total Appropriated Current Expenditure</b> | 30,280      | 35,000      | 34,898       | 36,100      |
| 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                           | 30,280      | 35,000      | 34,898       | 36,100      |
|           | <b>Total Appropriated Capital Expenditure</b> | 35,000      | 37,642      | 37,642       | 38,130      |
|           | <b>Programme Total</b>                        | 65,280      | 72,642      | 72,540       | 74,230      |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>439,164</b> | <b>461,612</b> | <b>460,854</b> | <b>497,789</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>60,450</i>  | <i>69,754</i>  | <i>69,010</i>  | <i>79,948</i>  |
| 6111                                          | Administrative                                 | 7,911          | 8,648          | 9,372          | 9,372          |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 2,149          | 1,276          | 1,417          | 1,695          |
| 6114                                          | Clerical and Office Support                    | 16,489         | 17,454         | 18,997         | 18,515         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 16,274         | 17,620         | 19,030         | 19,030         |
| 6116                                          | Contracted Employees                           | 7,792          | 9,069          | 10,365         | 19,881         |
| 6117                                          | Temporary Employees                            | 9,835          | 15,687         | 9,828          | 11,455         |
| <i>Overhead Expenses</i>                      |                                                | <i>8,993</i>   | <i>11,048</i>  | <i>11,042</i>  | <i>12,298</i>  |
| 6131                                          | Other Direct Labour Costs                      | 784            | 757            | 701            | 757            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 4,628          | 7,283          | 6,992          | 7,177          |
| 6134                                          | National Insurance                             | 3,581          | 3,008          | 3,349          | 4,364          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>65,000</i>  | <i>65,980</i>  | <i>62,809</i>  | <i>68,740</i>  |
| 6211                                          | Expenses Specific to the Agency                | 65,000         | 65,980         | 62,809         | 68,740         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>6,100</i>   | <i>6,200</i>   | <i>6,198</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          | 2,700          | 2,700          | 2,700          |
| 6224                                          | Print and Non-Print Materials                  | 1,600          | 1,600          | 1,599          | 1,600          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>12,500</i>  | <i>13,000</i>  | <i>13,000</i>  | <i>15,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 12,500         | 13,000         | 13,000         | 15,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>49,900</i>  | <i>50,100</i>  | <i>50,100</i>  | <i>53,100</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 46,800         | 47,000         | 47,000         | 50,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 3,100          | 3,100          | 3,100          | 3,100          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>40,499</i>  | <i>42,000</i>  | <i>42,000</i>  | <i>45,000</i>  |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 40,499         | 42,000         | 42,000         | 45,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>31,920</i>  | <i>31,970</i>  | <i>35,140</i>  | <i>40,402</i>  |
| 6261                                          | Local Travel and Subsistence                   | 11,720         | 11,720         | 12,920         | 13,512         |
| 6262                                          | Overseas Conferences and Official 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 50             | 50             | 50             | 50             |
| 6264                                                      | Vehicle Spares and Service                                    | 5,150          | 5,200          | 5,200          | 6,000          |
| 6265                                                      | Other Transport, Travel and Postage                           | 15,000         | 15,000         | 16,970         | 20,840         |
|                                                           | <i>Utility Charges</i>                                        | <i>15,127</i>  | <i>22,205</i>  | <i>22,311</i>  | <i>23,766</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 6,496          | 6,500          | 6,606          | 7,000          |
| 6272                                                      | Electricity Charges                                           | 7,060          | 11,000         | 11,000         | 12,061         |
| 6273                                                      | Water Charges                                                 | 1,571          | 4,705          | 4,705          | 4,705          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>111,127</i> | <i>111,625</i> | <i>111,514</i> | <i>113,705</i> |
| 6281                                                      | Security Services                                             | 102,505        | 102,505        | 102,399        | 103,705        |
| 6282                                                      | Equipment Maintenance                                         | 1,200          | 1,420          | 1,420          | 1,800          |
| 6283                                                      | Cleaning and Extermination Services                           | 2,200          | 2,200          | 2,196          | 2,200          |
| 6284                                                      | Other                                                         | 5,222          | 5,500          | 5,499          | 6,000          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>10,899</i>  | <i>11,050</i>  | <i>11,050</i>  | <i>12,950</i>  |
| 6291                                                      | National and Other Events                                     | 6,150          | 6,200          | 6,200          | 8,000          |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 1,099          | 1,200          | 1,200          | 1,300          |
| 6294                                                      | Other                                                         | 3,650          | 3,650          | 3,650          | 3,650          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>650</i>     | <i>680</i>     | <i>680</i>     | <i>680</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 650            | 680            | 680            | 680            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>26,000</i>  | <i>26,000</i>  | <i>26,000</i>  | <i>26,000</i>  |
| 6311                                                      | Rates and Taxes                                               | 11,000         | 11,000         | 11,000         | 11,000         |
| 6312                                                      | Subventions to Local Authorities                              | 15,000         | 15,000         | 15,000         | 15,000         |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>439,164</b> | <b>461,612</b> | <b>460,854</b> | <b>497,789</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 4         | 4         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 13        | 13        |
| 6115 | Semi-Skilled Operatives and Unskilled | 14        | 14        |
| 6116 | Contracted Employees                  | 4         | 9         |
| 6117 | Temporary Employees                   | 10        | 7         |
|      | <b>Total</b>                          | <b>46</b> | <b>48</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>228,443</b> | <b>247,512</b> | <b>249,477</b> | <b>266,215</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>8,336</i>   | <i>12,299</i>  | <i>12,299</i>  | <i>13,274</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 3,339          | 5,815          | 5,815          | 6,280          |
| 6113                                          | Other Technical and Craft Skilled              | 3,523          | 3,929          | 3,929          | 4,243          |
| 6114                                          | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0              | 0              |
| 6116                                          | Contracted Employees                           | 743            | 2,555          | 2,555          | 2,751          |
| 6117                                          | Temporary Employees                            | 731            | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>1,301</i>   | <i>2,147</i>   | <i>2,141</i>   | <i>2,277</i>   |
| 6131                                          | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 724            | 1,328          | 1,328          | 1,393          |
| 6134                                          | National Insurance                             | 577            | 819            | 813            | 884            |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,563</i>   | <i>2,570</i>   | <i>2,567</i>   | <i>2,630</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 350            | 350            | 350            | 350            |
| 6222                                          | Field Materials and Supplies                   | 719            | 720            | 720            | 750            |
| 6223                                          | Office Materials and Supplies                  | 748            | 750            | 749            | 780            |
| 6224                                          | Print and Non-Print Materials                  | 746            | 750            | 748            | 750            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>20,324</i>  | <i>20,679</i>  | <i>20,679</i>  | <i>20,797</i>  |
| 6231                                          | Fuel and Lubricants                            | 20,324         | 20,679         | 20,679         | 20,797         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>1,300</i>   | <i>1,300</i>   | <i>1,297</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          | 1,297          | 1,300          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>169,736</i> | <i>180,000</i> | <i>181,971</i> | <i>194,300</i> |
| 6251                                          | Maintenance of Roads                           | 68,129         | 74,000         | 74,000         | 80,000         |
| 6252                                          | Maintenance of Bridges                         | 40,000         | 43,000         | 44,972         | 48,000         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 46,607         | 47,000         | 46,999         | 48,500         |
| 6254                                          | Maintenance of Sea and River Defenses          | 15,000         | 16,000         | 16,000         | 17,800         |
| 6255                                          | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>15,892</i>  | <i>19,500</i>  | <i>20,336</i>  | <i>22,500</i>  |
| 6261                                          | Local Travel and Subsistence                   | 7,290          | 8,500          | 10,500         | 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: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 3,960          | 5,000          | 3,858          | 5,000          |
| 6265                                                      | Other Transport, Travel and Postage                           | 4,642          | 6,000          | 5,978          | 6,500          |
|                                                           | <i>Utility Charges</i>                                        | <i>1,920</i>   | <i>1,920</i>   | <i>1,920</i>   | <i>1,920</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 1,920          | 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>5,608</i>   | <i>5,633</i>   | <i>5,633</i>   | <i>5,753</i>   |
| 6281                                                      | Security Services                                             | 0              | 0              | 0              | 0              |
| 6282                                                      | Equipment Maintenance                                         | 3,280          | 3,280          | 3,280          | 3,400          |
| 6283                                                      | Cleaning and Extermination Services                           | 1,275          | 1,275          | 1,275          | 1,275          |
| 6284                                                      | Other                                                         | 1,053          | 1,078          | 1,078          | 1,078          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>1,213</i>   | <i>1,214</i>   | <i>384</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                                                         | 1,019          | 1,020          | 190            | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>228,443</b> | <b>247,512</b> | <b>249,477</b> | <b>266,215</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 2        | 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                  | 1        | 1        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>6</b> | <b>6</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,441,537</b> | <b>2,946,575</b> | <b>3,093,575</b> | <b>3,536,298</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>1,000,506</i> | <i>1,357,201</i> | <i>1,363,169</i> | <i>1,597,116</i> |
| 6111                                          | Administrative                                 | 135,847          | 138,726          | 149,753          | 135,642          |
| 6112                                          | Senior Technical                               | 390,442          | 623,667          | 623,498          | 747,586          |
| 6113                                          | Other Technical and Craft Skilled              | 237,736          | 255,243          | 250,503          | 290,133          |
| 6114                                          | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 95,610           | 135,201          | 135,201          | 184,944          |
| 6116                                          | Contracted Employees                           | 101,537          | 152,428          | 152,428          | 172,870          |
| 6117                                          | Temporary Employees                            | 39,334           | 51,936           | 51,786           | 65,941           |
| <i>Overhead Expenses</i>                      |                                                | <i>224,337</i>   | <i>314,736</i>   | <i>307,927</i>   | <i>436,237</i>   |
| 6131                                          | Other Direct Labour Costs                      | 11,354           | 26,693           | 20,027           | 55,507           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 141,311          | 202,841          | 202,698          | 266,632          |
| 6134                                          | National Insurance                             | 71,672           | 85,202           | 85,202           | 114,098          |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>32,487</i>    | <i>33,700</i>    | <i>39,895</i>    | <i>40,500</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 3,200            | 3,500            | 3,500            | 4,000            |
| 6222                                          | Field Materials and Supplies                   | 13,020           | 13,200           | 17,480           | 17,500           |
| 6223                                          | Office Materials and Supplies                  | 8,667            | 9,000            | 10,915           | 11,000           |
| 6224                                          | Print and Non-Print Materials                  | 7,600            | 8,000            | 8,000            | 8,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>70,000</i>    | <i>71,000</i>    | <i>90,014</i>    | <i>95,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 70,000           | 71,000           | 90,014           | 95,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>58,519</i>    | <i>81,976</i>    | <i>79,300</i>    | <i>89,976</i>    |
| 6241                                          | Rental of Buildings                            | 1,600            | 4,476            | 1,800            | 4,476            |
| 6242                                          | Maintenance of Buildings                       | 39,720           | 60,000           | 60,000           | 67,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 17,199           | 17,500           | 17,500           | 18,500           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>85,167</i>    | <i>85,168</i>    | <i>85,141</i>    | <i>90,000</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            | 85,167           | 85,168           | 85,141           | 90,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>125,950</i>   | <i>126,400</i>   | <i>159,916</i>   | <i>173,574</i>   |
| 6261                                          | Local Travel and Subsistence                   | 14,495           | 14,500           | 16,492           | 18,000           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 11,600           | 11,900           | 11,899           | 15,574           |
| 6265                                                      | Other Transport, Travel and Postage                           | 99,855           | 100,000          | 131,525          | 140,000          |
|                                                           | <i>Utility Charges</i>                                        | <i>23,841</i>    | <i>35,000</i>    | <i>30,374</i>    | <i>35,000</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 8,560            | 13,500           | 10,800           | 13,500           |
| 6272                                                      | Electricity Charges                                           | 13,500           | 13,500           | 12,489           | 13,500           |
| 6273                                                      | Water Charges                                                 | 1,781            | 8,000            | 7,085            | 8,000            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>469,199</i>   | <i>488,244</i>   | <i>480,388</i>   | <i>481,357</i>   |
| 6281                                                      | Security Services                                             | 429,600          | 447,144          | 429,901          | 428,857          |
| 6282                                                      | Equipment Maintenance                                         | 9,100            | 9,100            | 10,066           | 10,500           |
| 6283                                                      | Cleaning and Extermination Services                           | 18,999           | 20,000           | 27,000           | 27,000           |
| 6284                                                      | Other                                                         | 11,500           | 12,000           | 13,421           | 15,000           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>341,281</i>   | <i>342,400</i>   | <i>443,703</i>   | <i>483,700</i>   |
| 6291                                                      | National and Other Events                                     | 17,905           | 18,500           | 25,500           | 25,500           |
| 6292                                                      | Dietary                                                       | 315,793          | 316,000          | 410,309          | 450,000          |
| 6293                                                      | Refreshment and Meals                                         | 3,800            | 4,000            | 4,000            | 4,200            |
| 6294                                                      | Other                                                         | 3,783            | 3,900            | 3,894            | 4,000            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>8,500</i>     | <i>9,000</i>     | <i>11,999</i>    | <i>12,000</i>    |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 8,500            | 9,000            | 11,999           | 12,000           |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,750</i>     | <i>1,750</i>     | <i>1,750</i>     | <i>1,838</i>     |
| 6311                                                      | Rates and Taxes                                               | 1,750            | 1,750            | 1,750            | 1,838            |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,441,537</b> | <b>2,946,575</b> | <b>3,093,575</b> | <b>3,536,298</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 39         | 37         |
| 6112 | Senior Technical                      | 258        | 286        |
| 6113 | Other Technical and Craft Skilled     | 189        | 201        |
| 6114 | Clerical and Office Support           | 0          | 0          |
| 6115 | Semi-Skilled Operatives and Unskilled | 110        | 140        |
| 6116 | Contracted Employees                  | 82         | 134        |
| 6117 | Temporary Employees                   | 36         | 46         |
|      | <b>Total</b>                          | <b>714</b> | <b>844</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,175,759</b> | <b>1,329,020</b> | <b>1,328,680</b> | <b>1,533,944</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>362,026</i>   | <i>446,471</i>   | <i>463,070</i>   | <i>593,313</i>   |
| 6111                                          | Administrative                                 | 0                | 0                | 304              | 3,644            |
| 6112                                          | Senior Technical                               | 14,630           | 16,002           | 17,633           | 19,567           |
| 6113                                          | Other Technical and Craft Skilled              | 162,533          | 181,561          | 181,561          | 226,269          |
| 6114                                          | Clerical and Office Support                    | 5,696            | 6,581            | 7,108            | 7,108            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 78,819           | 90,445           | 97,517           | 93,392           |
| 6116                                          | Contracted Employees                           | 22,545           | 54,966           | 62,032           | 131,237          |
| 6117                                          | Temporary Employees                            | 77,803           | 96,916           | 96,916           | 112,096          |
| <i>Overhead Expenses</i>                      |                                                | <i>98,263</i>    | <i>129,282</i>   | <i>112,663</i>   | <i>128,979</i>   |
| 6131                                          | Other Direct Labour Costs                      | 5,397            | 6,515            | 4,893            | 5,200            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 70,812           | 90,625           | 82,112           | 94,381           |
| 6134                                          | National Insurance                             | 22,054           | 32,142           | 25,659           | 29,398           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>186,700</i>   | <i>189,700</i>   | <i>185,385</i>   | <i>190,000</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 170,000          | 172,000          | 170,267          | 172,000          |
| 6222                                          | Field Materials and Supplies                   | 10,500           | 11,000           | 9,209            | 11,000           |
| 6223                                          | Office Materials and Supplies                  | 3,600            | 4,000            | 3,218            | 4,000            |
| 6224                                          | Print and Non-Print Materials                  | 2,600            | 2,700            | 2,691            | 3,000            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>43,500</i>    | <i>44,500</i>    | <i>44,500</i>    | <i>47,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 43,500           | 44,500           | 44,500           | 47,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>83,199</i>    | <i>86,400</i>    | <i>86,375</i>    | <i>89,400</i>    |
| 6241                                          | Rental of Buildings                            | 1,770            | 2,400            | 2,375            | 2,400            |
| 6242                                          | Maintenance of Buildings                       | 68,434           | 70,000           | 70,000           | 73,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 12,995           | 14,000           | 14,000           | 14,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>28,000</i>    | <i>29,000</i>    | <i>34,999</i>    | <i>35,000</i>    |
| 6251                                          | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                          | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                          | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                          | Maintenance of Other Infrastructure            | 28,000           | 29,000           | 34,999           | 35,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>189,977</i>   | <i>186,000</i>   | <i>198,757</i>   | <i>200,089</i>   |
| 6261                                          | Local Travel and Subsistence                   | 43,902           | 40,000           | 42,997           | 43,000           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264                                                      | Vehicle Spares and Service                                    | 15,500           | 16,000           | 15,194           | 16,500           |
| 6265                                                      | Other Transport, Travel and Postage                           | 130,575          | 130,000          | 140,567          | 140,589          |
|                                                           | <i>Utility Charges</i>                                        | <i>14,536</i>    | <i>34,000</i>    | <i>20,276</i>    | <i>39,000</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 3,500            | 4,000            | 4,806            | 10,000           |
| 6272                                                      | Electricity Charges                                           | 10,036           | 19,000           | 11,470           | 19,000           |
| 6273                                                      | Water Charges                                                 | 1,000            | 11,000           | 4,000            | 10,000           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>123,286</i>   | <i>133,267</i>   | <i>133,707</i>   | <i>154,163</i>   |
| 6281                                                      | Security Services                                             | 83,667           | 83,667           | 81,886           | 97,141           |
| 6282                                                      | Equipment Maintenance                                         | 20,902           | 30,000           | 29,966           | 32,500           |
| 6283                                                      | Cleaning and Extermination Services                           | 9,408            | 9,600            | 11,955           | 12,022           |
| 6284                                                      | Other                                                         | 9,310            | 10,000           | 9,901            | 12,500           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>43,637</i>    | <i>45,400</i>    | <i>43,947</i>    | <i>51,000</i>    |
| 6291                                                      | National and Other Events                                     | 2,294            | 2,400            | 2,400            | 3,500            |
| 6292                                                      | Dietary                                                       | 39,409           | 41,000           | 39,547           | 45,000           |
| 6293                                                      | Refreshment and Meals                                         | 1,934            | 2,000            | 2,000            | 2,500            |
| 6294                                                      | Other                                                         | 0                | 0                | 0                | 0                |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,336</i>     | <i>3,400</i>     | <i>3,400</i>     | <i>4,000</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 1,336            | 3,400            | 3,400            | 4,000            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>1,300</i>     | <i>1,600</i>     | <i>1,600</i>     | <i>2,000</i>     |
| 6311                                                      | Rates and Taxes                                               | 1,300            | 1,600            | 1,600            | 2,000            |
| 6312                                                      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,175,759</b> | <b>1,329,020</b> | <b>1,328,680</b> | <b>1,533,944</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 0          | 1          |
| 6112 | Senior Technical                      | 6          | 7          |
| 6113 | Other Technical and Craft Skilled     | 98         | 117        |
| 6114 | Clerical and Office Support           | 5          | 5          |
| 6115 | Semi-Skilled Operatives and Unskilled | 66         | 63         |
| 6116 | Contracted Employees                  | 19         | 54         |
| 6117 | Temporary Employees                   | 53         | 54         |
|      | <b>Total</b>                          | <b>247</b> | <b>301</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                          | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013                                          | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                          | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                          | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                          | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                          | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| 6041                                          | Constitutional Agencies                        | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>30,280</b> | <b>35,000</b> | <b>34,898</b> | <b>36,100</b> |
| <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>7,148</i>  | <i>7,150</i>  | <i>7,150</i>  | <i>7,250</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                          | Field Materials and Supplies                   | 6,998         | 7,000         | 7,000         | 7,000         |
| 6223                                          | Office Materials and Supplies                  | 150           | 150           | 150           | 250           |
| 6224                                          | Print and Non-Print Materials                  | 0             | 0             | 0             | 0             |
| <i>Fuel and Lubricants</i>                    |                                                | <i>2,200</i>  | <i>2,400</i>  | <i>2,400</i>  | <i>2,600</i>  |
| 6231                                          | Fuel and Lubricants                            | 2,200         | 2,400         | 2,400         | 2,600         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>50</i>     | <i>50</i>     | <i>49</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            | 49            | 50            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>2,600</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            | 2,600         | 2,600         | 2,600         | 2,600         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>3,542</i>  | <i>5,800</i>  | <i>5,701</i>  | <i>6,600</i>  |
| 6261                                          | Local Travel and Subsistence                   | 1,249         | 2,000         | 2,000         | 2,500         |
| 6262                                          | Overseas Conferences and Official Visits       | 0             | 0             | 0             | 0             |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

| Acct Code                                                     | Details of Current Expenditure                     | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|---------------------------------------------------------------|----------------------------------------------------|---------------|---------------|---------------|---------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 0             | 0             | 0             | 0             |
| 6264                                                          | Vehicle Spares and Service                         | 615           | 1,200         | 1,200         | 1,500         |
| 6265                                                          | Other Transport, Travel and Postage                | 1,677         | 2,600         | 2,501         | 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>                     |                                                    | 4,742         | 7,000         | 7,000         | 7,000         |
| 6281                                                          | Security Services                                  | 0             | 0             | 0             | 0             |
| 6282                                                          | Equipment Maintenance                              | 0             | 0             | 0             | 0             |
| 6283                                                          | Cleaning and Extermination Services                | 0             | 0             | 0             | 0             |
| 6284                                                          | Other                                              | 4,742         | 7,000         | 7,000         | 7,000         |
| <i>Other Operating Expenses</i>                               |                                                    | 0             | 0             | 0             | 0             |
| 6291                                                          | National and Other Events                          | 0             | 0             | 0             | 0             |
| 6292                                                          | Dietary                                            | 0             | 0             | 0             | 0             |
| 6293                                                          | Refreshment and Meals                              | 0             | 0             | 0             | 0             |
| 6294                                                          | Other                                              | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                     |                                                    | 10,000        | 10,000        | 9,999         | 10,000        |
| 6301                                                          | Education Subventions and Grants                   | 0             | 0             | 0             | 0             |
| 6302                                                          | Training (including Scholarships)                  | 10,000        | 10,000        | 9,999         | 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 &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>30,280</b> | <b>35,000</b> | <b>34,898</b> | <b>36,100</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 78 Region 8: Potaro/Siparuni

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 3,600,693   | 4,168,428   | 4,313,253    | 4,730,019   |
|           | <b>Total Appropriated Current Expenditure</b>   | 2,931,222   | 3,418,628   | 3,563,523    | 3,942,802   |
| 610       | Total Employment Costs                          | 1,077,927   | 1,476,166   | 1,476,166    | 1,747,866   |
| 620       | Total Other Charges                             | 1,853,295   | 1,942,462   | 2,087,358    | 2,194,936   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 669,471     | 749,800     | 749,730      | 787,217     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 3,600,693   | 4,168,428   | 4,313,253    | 4,730,019   |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|-----------------------------------------|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital        | Total            |
| 781 Regional Administration and Finance | 0                              | 70,595           | 220,991          | 291,586          | 7,000          | 298,586          |
| 782 Public Works                        | 0                              | 26,951           | 203,725          | 230,676          | 211,000        | 441,676          |
| 783 Education Delivery                  | 0                              | 1,231,180        | 1,143,075        | 2,374,255        | 289,217        | 2,663,472        |
| 784 Health Services                     | 0                              | 419,141          | 544,583          | 963,724          | 265,000        | 1,228,724        |
| 785 Agriculture                         | 0                              | 0                | 82,562           | 82,562           | 15,000         | 97,562           |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>1,747,866</b> | <b>2,194,936</b> | <b>3,942,803</b> | <b>787,217</b> | <b>4,730,019</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 47         | 48         |
| 6112 | Senior Technical                      | 99         | 112        |
| 6113 | Other Technical and Craft Skilled     | 209        | 221        |
| 6114 | Clerical and Office Support           | 9          | 11         |
| 6115 | Semi-Skilled Operatives and Unskilled | 222        | 268        |
| 6116 | Contracted Employees                  | 103        | 102        |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>689</b> | <b>762</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 249,087     | 277,122     | 314,326      | 298,586     |
|           | <b>Total Appropriated Current Expenditure</b> | 233,732     | 259,122     | 296,373      | 291,586     |
| 610       | Total Employment Costs                        | 54,813      | 63,900      | 63,900       | 70,595      |
| 611       | Total Wages and Salaries                      | 50,739      | 57,713      | 57,896       | 62,822      |
| 613       | Overhead Expenses                             | 4,074       | 6,187       | 6,004        | 7,773       |
| 620       | Total Other Charges                           | 178,919     | 195,222     | 232,472      | 220,991     |
|           | <b>Total Appropriated Capital Expenditure</b> | 15,355      | 18,000      | 17,954       | 7,000       |
|           | <b>Programme Total</b>                        | 249,087     | 277,122     | 314,326      | 298,586     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 319,899     | 401,388     | 394,038      | 441,676     |
|           | <b>Total Appropriated Current Expenditure</b> | 208,769     | 217,888     | 210,538      | 230,676     |
| 610       | Total Employment Costs                        | 25,037      | 24,583      | 24,583       | 26,951      |
| 611       | Total Wages and Salaries                      | 21,738      | 20,973      | 20,973       | 23,118      |
| 613       | Overhead Expenses                             | 3,299       | 3,610       | 3,610        | 3,833       |
| 620       | Total Other Charges                           | 183,732     | 193,305     | 185,955      | 203,725     |
|           | <b>Total Appropriated Capital Expenditure</b> | 111,130     | 183,500     | 183,500      | 211,000     |
|           | <b>Programme Total</b>                        | 319,899     | 401,388     | 394,038      | 441,676     |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 2,083,392   | 2,293,676   | 2,362,652    | 2,663,472   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,791,404   | 2,015,376   | 2,084,374    | 2,374,255   |
| 610       | Total Employment Costs                        | 769,257     | 1,011,148   | 1,011,148    | 1,231,180   |
| 611       | Total Wages and Salaries                      | 628,843     | 799,431     | 805,527      | 962,971     |
| 613       | Overhead Expenses                             | 140,413     | 211,717     | 205,621      | 268,209     |
| 620       | Total Other Charges                           | 1,022,147   | 1,004,228   | 1,073,226    | 1,143,075   |
|           | <b>Total Appropriated Capital Expenditure</b> | 291,989     | 278,300     | 278,279      | 289,217     |
|           | <b>Programme Total</b>                        | 2,083,392   | 2,293,676   | 2,362,652    | 2,663,472   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 872,584     | 1,105,980   | 1,152,977    | 1,228,724   |
|           | <b>Total Appropriated Current Expenditure</b> | 636,587     | 853,480     | 900,480      | 963,724     |
| 610       | Total Employment Costs                        | 228,820     | 376,534     | 376,534      | 419,141     |
| 611       | Total Wages and Salaries                      | 184,186     | 284,822     | 292,945      | 318,762     |
| 613       | Overhead Expenses                             | 44,634      | 91,712      | 83,589       | 100,379     |
| 620       | Total Other Charges                           | 407,767     | 476,946     | 523,945      | 544,583     |
|           | <b>Total Appropriated Capital Expenditure</b> | 235,998     | 252,500     | 252,497      | 265,000     |
|           | <b>Programme Total</b>                        | 872,584     | 1,105,980   | 1,152,977    | 1,228,724   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 78 Region 8: Potaro/Siparuni**

**Programme: 785 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people, sustain local customs and culture, and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 75,731      | 90,261      | 89,260       | 97,562      |
|           | <b>Total Appropriated Current Expenditure</b> | 60,731      | 72,761      | 71,760       | 82,562      |
| 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                           | 60,731      | 72,761      | 71,760       | 82,562      |
|           | <b>Total Appropriated Capital Expenditure</b> | 15,000      | 17,500      | 17,500       | 15,000      |
|           | <b>Programme Total</b>                        | 75,731      | 90,261      | 89,260       | 97,562      |



# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>233,732</b> | <b>259,122</b> | <b>296,373</b> | <b>291,586</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>50,739</i>  | <i>57,713</i>  | <i>57,896</i>  | <i>62,822</i>  |
| 6111                                          | Administrative                                 | 11,059         | 11,060         | 10,213         | 14,414         |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 0              | 1,363          | 1,363          | 1,472          |
| 6114                                          | Clerical and Office Support                    | 4,760          | 6,511          | 6,511          | 9,882          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 5,169          | 8,212          | 8,212          | 8,869          |
| 6116                                          | Contracted Employees                           | 29,751         | 30,567         | 31,597         | 28,184         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>4,074</i>   | <i>6,187</i>   | <i>6,004</i>   | <i>7,773</i>   |
| 6131                                          | Other Direct Labour Costs                      | 0              | 0              | 0              | 421            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 2,394          | 4,026          | 3,886          | 4,711          |
| 6134                                          | National Insurance                             | 1,680          | 2,161          | 2,119          | 2,641          |
| 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>61,000</i>  | <i>59,000</i>  | <i>59,000</i>  | <i>64,322</i>  |
| 6211                                          | Expenses Specific to the Agency                | 61,000         | 59,000         | 59,000         | 64,322         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>6,970</i>   | <i>7,320</i>   | <i>7,320</i>   | <i>7,620</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 320            | 320            | 320            | 320            |
| 6222                                          | Field Materials and Supplies                   | 1,200          | 1,300          | 1,300          | 1,400          |
| 6223                                          | Office Materials and Supplies                  | 1,600          | 1,700          | 1,700          | 1,700          |
| 6224                                          | Print and Non-Print Materials                  | 3,850          | 4,000          | 4,000          | 4,200          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>8,219</i>   | <i>4,900</i>   | <i>15,300</i>  | <i>8,796</i>   |
| 6231                                          | Fuel and Lubricants                            | 8,219          | 4,900          | 15,300         | 8,796          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>18,300</i>  | <i>23,800</i>  | <i>31,196</i>  | <i>26,950</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 16,800         | 22,000         | 29,396         | 25,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,500          | 1,800          | 1,800          | 1,950          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>7,081</i>   | <i>7,500</i>   | <i>14,454</i>  | <i>8,000</i>   |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 7,081          | 7,500          | 14,454         | 8,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>30,195</i>  | <i>44,980</i>  | <i>51,980</i>  | <i>49,980</i>  |
| 6261                                          | Local Travel and Subsistence                   | 14,000         | 25,000         | 25,000         | 30,000         |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 180            | 180            | 180            | 180            |
| 6264                                                      | Vehicle Spares and Service                                    | 2,650          | 2,800          | 2,800          | 2,800          |
| 6265                                                      | Other Transport, Travel and Postage                           | 13,365         | 17,000         | 24,000         | 17,000         |
|                                                           | <i>Utility Charges</i>                                        | <i>12,700</i>  | <i>12,700</i>  | <i>12,700</i>  | <i>15,980</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 3,200          | 3,200          | 3,200          | 5,480          |
| 6272                                                      | Electricity Charges                                           | 9,500          | 9,500          | 9,500          | 10,500         |
| 6273                                                      | Water Charges                                                 | 0              | 0              | 0              | 0              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>29,722</i>  | <i>29,972</i>  | <i>29,972</i>  | <i>30,452</i>  |
| 6281                                                      | Security Services                                             | 24,033         | 23,883         | 23,883         | 23,913         |
| 6282                                                      | Equipment Maintenance                                         | 1,200          | 1,350          | 1,350          | 1,600          |
| 6283                                                      | Cleaning and Extermination Services                           | 2,350          | 2,600          | 2,600          | 2,800          |
| 6284                                                      | Other                                                         | 2,139          | 2,139          | 2,139          | 2,139          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>4,482</i>   | <i>4,750</i>   | <i>10,250</i>  | <i>8,676</i>   |
| 6291                                                      | National and Other Events                                     | 3,000          | 3,000          | 8,500          | 4,000          |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 1,100          | 1,200          | 1,200          | 1,200          |
| 6294                                                      | Other                                                         | 382            | 550            | 550            | 3,476          |
|                                                           | <i>Education Subventions and Training</i>                     | <i>250</i>     | <i>300</i>     | <i>300</i>     | <i>215</i>     |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 250            | 300            | 300            | 215            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>233,732</b> | <b>259,122</b> | <b>296,373</b> | <b>291,586</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 4         | 4         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 5         | 7         |
| 6115 | Semi-Skilled Operatives and Unskilled | 7         | 7         |
| 6116 | Contracted Employees                  | 12        | 11        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>29</b> | <b>30</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 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              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>208,769</b> | <b>217,888</b> | <b>210,538</b> | <b>230,676</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>21,738</i>  | <i>20,973</i>  | <i>20,973</i>  | <i>23,118</i>  |
| 6111                                          | Administrative                                 | 3,332          | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 3,466          | 3,813          | 4,025          | 4,118          |
| 6113                                          | Other Technical and Craft Skilled              | 719            | 1,959          | 1,959          | 2,116          |
| 6114                                          | Clerical and Office Support                    | 0              | 0              | 0              | 0              |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 9,534          | 9,868          | 9,655          | 9,418          |
| 6116                                          | Contracted Employees                           | 4,688          | 5,334          | 5,334          | 7,465          |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>3,299</i>   | <i>3,610</i>   | <i>3,610</i>   | <i>3,833</i>   |
| 6131                                          | Other Direct Labour Costs                      | 0              | 0              | 0              | 0              |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 2,000          | 2,404          | 2,404          | 2,582          |
| 6134                                          | National Insurance                             | 1,299          | 1,206          | 1,206          | 1,251          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>1,705</i>   | <i>1,785</i>   | <i>1,785</i>   | <i>1,785</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 85             | 85             | 85             | 85             |
| 6222                                          | Field Materials and Supplies                   | 550            | 600            | 600            | 600            |
| 6223                                          | Office Materials and Supplies                  | 780            | 800            | 800            | 800            |
| 6224                                          | Print and Non-Print Materials                  | 290            | 300            | 300            | 300            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>10,000</i>  | <i>10,000</i>  | <i>10,000</i>  | <i>10,250</i>  |
| 6231                                          | Fuel and Lubricants                            | 10,000         | 10,000         | 10,000         | 10,250         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>4,760</i>   | <i>6,400</i>   | <i>6,400</i>   | <i>6,400</i>   |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 4,360          | 6,000          | 6,000          | 6,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 400            | 400            | 400            | 400            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>128,905</i> | <i>136,000</i> | <i>136,000</i> | <i>153,000</i> |
| 6251                                          | Maintenance of Roads                           | 55,000         | 58,000         | 58,000         | 62,000         |
| 6252                                          | Maintenance of Bridges                         | 47,000         | 50,000         | 50,000         | 53,000         |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 9,500          | 10,000         | 10,000         | 15,000         |
| 6254                                          | Maintenance of Sea and River Defenses          | 12,000         | 13,000         | 13,000         | 18,000         |
| 6255                                          | Maintenance of Other Infrastructure            | 5,405          | 5,000          | 5,000          | 5,000          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>33,197</i>  | <i>34,230</i>  | <i>27,880</i>  | <i>28,180</i>  |
| 6261                                          | Local Travel and Subsistence                   | 6,500          | 6,700          | 6,700          | 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: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 30             | 30             | 30             | 30             |
| 6264                                                      | Vehicle Spares and Service                                    | 11,100         | 11,500         | 6,500          | 6,500          |
| 6265                                                      | Other Transport, Travel and Postage                           | 15,567         | 16,000         | 14,650         | 14,650         |
|                                                           | <i>Utility Charges</i>                                        | 2,125          | 2,125          | 2,125          | 2,325          |
| 6271                                                      | Telephone & Internet Charges                                  | 525            | 525            | 525            | 725            |
| 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>                     | 2,875          | 2,600          | 1,600          | 1,600          |
| 6281                                                      | Security Services                                             | 0              | 0              | 0              | 0              |
| 6282                                                      | Equipment Maintenance                                         | 1,475          | 1,500          | 500            | 500            |
| 6283                                                      | Cleaning and Extermination Services                           | 1,000          | 700            | 700            | 900            |
| 6284                                                      | Other                                                         | 400            | 400            | 400            | 200            |
|                                                           | <i>Other Operating Expenses</i>                               | 35             | 35             | 35             | 85             |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 50             |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 35             | 35             | 35             | 35             |
| 6294                                                      | Other                                                         | 0              | 0              | 0              | 0              |
|                                                           | <i>Education Subventions and Training</i>                     | 130            | 130            | 130            | 100            |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 130            | 130            | 130            | 100            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>208,769</b> | <b>217,888</b> | <b>210,538</b> | <b>230,676</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 1         | 1         |
| 6114 | Clerical and Office Support           | 0         | 0         |
| 6115 | Semi-Skilled Operatives and Unskilled | 8         | 7         |
| 6116 | Contracted Employees                  | 3         | 4         |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>13</b> | <b>13</b> |

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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,791,404</b> | <b>2,015,376</b> | <b>2,084,374</b> | <b>2,374,255</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>628,843</i>   | <i>799,431</i>   | <i>805,527</i>   | <i>962,971</i>   |
| 6111                                          | Administrative                                 | 136,463          | 152,338          | 152,338          | 167,670          |
| 6112                                          | Senior Technical                               | 114,096          | 191,785          | 206,806          | 236,165          |
| 6113                                          | Other Technical and Craft Skilled              | 129,402          | 144,482          | 143,761          | 168,216          |
| 6114                                          | Clerical and Office Support                    | 1,618            | 3,675            | 3,675            | 3,969            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 141,885          | 174,682          | 174,682          | 246,253          |
| 6116                                          | Contracted Employees                           | 105,380          | 132,468          | 124,264          | 140,698          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>140,413</i>   | <i>211,717</i>   | <i>205,621</i>   | <i>268,209</i>   |
| 6131                                          | Other Direct Labour Costs                      | 2,369            | 2,880            | 2,880            | 7,802            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 97,225           | 154,769          | 148,673          | 193,860          |
| 6134                                          | National Insurance                             | 40,819           | 54,068           | 54,068           | 66,546           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>53,278</i>    | <i>56,000</i>    | <i>40,000</i>    | <i>47,000</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 13,500           | 14,000           | 7,000            | 14,000           |
| 6222                                          | Field Materials and Supplies                   | 17,800           | 20,000           | 14,000           | 14,000           |
| 6223                                          | Office Materials and Supplies                  | 10,400           | 9,000            | 6,000            | 6,000            |
| 6224                                          | Print and Non-Print Materials                  | 11,578           | 13,000           | 13,000           | 13,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>121,236</i>   | <i>65,000</i>    | <i>86,074</i>    | <i>66,389</i>    |
| 6231                                          | Fuel and Lubricants                            | 121,236          | 65,000           | 86,074           | 66,389           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>160,380</i>   | <i>137,600</i>   | <i>147,799</i>   | <i>153,000</i>   |
| 6241                                          | Rental of Buildings                            | 0                | 3,600            | 0                | 1,000            |
| 6242                                          | Maintenance of Buildings                       | 144,380          | 118,000          | 140,800          | 145,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 16,000           | 16,000           | 6,999            | 7,000            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>33,766</i>    | <i>51,000</i>    | <i>60,800</i>    | <i>59,600</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            | 33,766           | 51,000           | 60,800           | 59,600           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>112,785</i>   | <i>106,500</i>   | <i>137,500</i>   | <i>144,700</i>   |
| 6261                                          | Local Travel and Subsistence                   | 20,287           | 28,000           | 23,000           | 30,000           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 200              | 200              | 200              | 200              |
| 6264                                                      | Vehicle Spares and Service                                    | 6,000            | 6,300            | 6,300            | 6,500            |
| 6265                                                      | Other Transport, Travel and Postage                           | 86,298           | 72,000           | 108,000          | 108,000          |
|                                                           | <i>Utility Charges</i>                                        | <i>17,384</i>    | <i>17,000</i>    | <i>17,000</i>    | <i>25,000</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 3,000            | 5,000            | 5,000            | 5,000            |
| 6272                                                      | Electricity Charges                                           | 14,384           | 12,000           | 12,000           | 15,000           |
| 6273                                                      | Water Charges                                                 | 0                | 0                | 0                | 5,000            |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>133,274</i>   | <i>167,092</i>   | <i>152,017</i>   | <i>150,600</i>   |
| 6281                                                      | Security Services                                             | 99,688           | 125,000          | 98,926           | 100,000          |
| 6282                                                      | Equipment Maintenance                                         | 7,995            | 8,600            | 8,600            | 9,600            |
| 6283                                                      | Cleaning and Extermination Services                           | 11,492           | 14,492           | 25,492           | 16,000           |
| 6284                                                      | Other                                                         | 14,100           | 19,000           | 19,000           | 25,000           |
|                                                           | <i>Other Operating Expenses</i>                               | <i>376,044</i>   | <i>390,036</i>   | <i>418,036</i>   | <i>476,786</i>   |
| 6291                                                      | National and Other Events                                     | 28,520           | 36,286           | 64,286           | 74,286           |
| 6292                                                      | Dietary                                                       | 344,094          | 350,000          | 350,000          | 400,000          |
| 6293                                                      | Refreshment and Meals                                         | 1,930            | 2,000            | 2,000            | 2,000            |
| 6294                                                      | Other                                                         | 1,500            | 1,750            | 1,750            | 500              |
|                                                           | <i>Education Subventions and Training</i>                     | <i>14,000</i>    | <i>14,000</i>    | <i>14,000</i>    | <i>20,000</i>    |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 14,000           | 14,000           | 14,000           | 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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,791,404</b> | <b>2,015,376</b> | <b>2,084,374</b> | <b>2,374,255</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 43         | 44         |
| 6112 | Senior Technical                      | 90         | 103        |
| 6113 | Other Technical and Craft Skilled     | 109        | 118        |
| 6114 | Clerical and Office Support           | 3          | 3          |
| 6115 | Semi-Skilled Operatives and Unskilled | 146        | 190        |
| 6116 | Contracted Employees                  | 75         | 74         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>466</b> | <b>532</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>636,587</b> | <b>853,480</b> | <b>900,480</b> | <b>963,724</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>184,186</i> | <i>284,822</i> | <i>292,945</i> | <i>318,762</i> |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 7,732          | 22,563         | 22,844         | 24,368         |
| 6113                                          | Other Technical and Craft Skilled              | 89,762         | 157,117        | 168,712        | 175,443        |
| 6114                                          | Clerical and Office Support                    | 1,463          | 1,717          | 1,717          | 1,854          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 41,228         | 78,066         | 78,066         | 90,211         |
| 6116                                          | Contracted Employees                           | 44,001         | 25,359         | 21,606         | 26,886         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>44,634</i>  | <i>91,712</i>  | <i>83,589</i>  | <i>100,379</i> |
| 6131                                          | Other Direct Labour Costs                      | 3,135          | 3,510          | 3,510          | 4,320          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 29,210         | 66,789         | 58,666         | 71,684         |
| 6134                                          | National Insurance                             | 12,289         | 21,413         | 21,413         | 24,375         |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>104,800</i> | <i>132,700</i> | <i>132,700</i> | <i>140,000</i> |
| 6221                                          | Drugs and Medical Supplies                     | 90,000         | 115,000        | 115,000        | 120,000        |
| 6222                                          | Field Materials and Supplies                   | 5,800          | 6,200          | 6,200          | 7,000          |
| 6223                                          | Office Materials and Supplies                  | 4,000          | 6,500          | 6,500          | 7,500          |
| 6224                                          | Print and Non-Print Materials                  | 5,000          | 5,000          | 5,000          | 5,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>19,000</i>  | <i>19,000</i>  | <i>29,000</i>  | <i>29,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 19,000         | 19,000         | 29,000         | 29,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>53,567</i>  | <i>66,600</i>  | <i>69,432</i>  | <i>75,600</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 3,600          | 1,488          | 3,600          |
| 6242                                          | Maintenance of Buildings                       | 43,000         | 48,000         | 52,944         | 55,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 10,567         | 15,000         | 15,000         | 17,000         |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>16,500</i>  | <i>19,000</i>  | <i>23,920</i>  | <i>23,920</i>  |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 16,500         | 19,000         | 23,920         | 23,920         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>117,346</i> | <i>120,526</i> | <i>150,525</i> | <i>140,026</i> |
| 6261                                          | Local Travel and Subsistence                   | 20,500         | 26,000         | 26,000         | 30,000         |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 26             | 26             | 26             | 26             |
| 6264                                                      | Vehicle Spares and Service                                    | 13,000         | 11,000         | 11,000         | 15,000         |
| 6265                                                      | Other Transport, Travel and Postage                           | 83,820         | 83,500         | 113,499        | 95,000         |
|                                                           | <i>Utility Charges</i>                                        | <i>34,673</i>  | <i>40,300</i>  | <i>39,300</i>  | <i>46,500</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 5,200          | 5,300          | 4,300          | 4,500          |
| 6272                                                      | Electricity Charges                                           | 29,473         | 35,000         | 35,000         | 37,000         |
| 6273                                                      | Water Charges                                                 | 0              | 0              | 0              | 5,000          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>23,956</i>  | <i>32,000</i>  | <i>27,168</i>  | <i>37,457</i>  |
| 6281                                                      | Security Services                                             | 6,384          | 10,000         | 10,000         | 11,957         |
| 6282                                                      | Equipment Maintenance                                         | 7,663          | 10,000         | 6,777          | 13,000         |
| 6283                                                      | Cleaning and Extermination Services                           | 5,185          | 6,000          | 4,391          | 6,500          |
| 6284                                                      | Other                                                         | 4,724          | 6,000          | 6,000          | 6,000          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>36,020</i>  | <i>39,320</i>  | <i>44,400</i>  | <i>44,080</i>  |
| 6291                                                      | National and Other Events                                     | 4,900          | 4,900          | 4,900          | 4,900          |
| 6292                                                      | Dietary                                                       | 26,700         | 30,000         | 37,000         | 37,000         |
| 6293                                                      | Refreshment and Meals                                         | 1,400          | 1,400          | 1,400          | 1,400          |
| 6294                                                      | Other                                                         | 3,020          | 3,020          | 1,100          | 780            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,906</i>   | <i>7,500</i>   | <i>7,500</i>   | <i>8,000</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 1,906          | 7,500          | 7,500          | 8,000          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>636,587</b> | <b>853,480</b> | <b>900,480</b> | <b>963,724</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 0          | 0          |
| 6112 | Senior Technical                      | 8          | 8          |
| 6113 | Other Technical and Craft Skilled     | 98         | 101        |
| 6114 | Clerical and Office Support           | 1          | 1          |
| 6115 | Semi-Skilled Operatives and Unskilled | 61         | 64         |
| 6116 | Contracted Employees                  | 13         | 13         |
| 6117 | Temporary Employees                   | 0          | 0          |
|      | <b>Total</b>                          | <b>181</b> | <b>187</b> |

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 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 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             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>60,731</b> | <b>72,761</b> | <b>71,760</b> | <b>82,562</b> |
| <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>8,781</i>  | <i>5,915</i>  | <i>5,914</i>  | <i>7,340</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 100           | 250           | 250           | 400           |
| 6222                                          | Field Materials and Supplies                   | 8,516         | 5,500         | 5,500         | 6,775         |
| 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>500</i>    | <i>500</i>    | <i>650</i>    |
| 6231                                          | Fuel and Lubricants                            | 270           | 500           | 500           | 650           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>6,100</i>  | <i>6,200</i>  | <i>6,200</i>  | <i>6,200</i>  |
| 6241                                          | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                          | Maintenance of Buildings                       | 5,900         | 6,000         | 6,000         | 6,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 200           | 200           | 200           | 200           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>34,634</i> | <i>40,550</i> | <i>40,550</i> | <i>47,500</i> |
| 6251                                          | Maintenance of Roads                           | 14,984        | 20,000        | 20,000        | 20,000        |
| 6252                                          | Maintenance of Bridges                         | 6,550         | 6,550         | 6,550         | 10,000        |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 13,100        | 14,000        | 14,000        | 12,500        |
| 6254                                          | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 5,000         |
| 6255                                          | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>2,325</i>  | <i>6,430</i>  | <i>6,430</i>  | <i>7,530</i>  |
| 6261                                          | Local Travel and Subsistence                   | 600           | 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: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 30            | 30            | 30            | 30            |
| 6264                                                      | Vehicle Spares and Service                                    | 400           | 400           | 400           | 500           |
| 6265                                                      | Other Transport, Travel and Postage                           | 1,295         | 5,000         | 5,000         | 6,000         |
|                                                           | <i>Utility Charges</i>                                        | 50            | 1,050         | 50            | 550           |
| 6271                                                      | Telephone & Internet Charges                                  | 50            | 50            | 50            | 50            |
| 6272                                                      | Electricity Charges                                           | 0             | 1,000         | 0             | 500           |
| 6273                                                      | Water Charges                                                 | 0             | 0             | 0             | 0             |
|                                                           | <i>Other Goods and Services Purchased</i>                     | 210           | 1,210         | 1,210         | 1,210         |
| 6281                                                      | Security Services                                             | 0             | 0             | 0             | 0             |
| 6282                                                      | Equipment Maintenance                                         | 0             | 1,000         | 1,000         | 1,000         |
| 6283                                                      | Cleaning and Extermination Services                           | 160           | 160           | 160           | 160           |
| 6284                                                      | Other                                                         | 50            | 50            | 50            | 50            |
|                                                           | <i>Other Operating Expenses</i>                               | 5,706         | 5,906         | 5,906         | 5,906         |
| 6291                                                      | National and Other Events                                     | 5,500         | 5,700         | 5,700         | 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>                     | 2,655         | 5,000         | 5,000         | 5,676         |
| 6301                                                      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302                                                      | Training (including Scholarships)                             | 2,655         | 5,000         | 5,000         | 5,676         |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0             | 0             | 0             | 0             |
| 6311                                                      | Rates and Taxes                                               | 0             | 0             | 0             | 0             |
| 6312                                                      | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>60,731</b> | <b>72,761</b> | <b>71,760</b> | <b>82,562</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 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        |
|      | <b>Total</b>                          | <b>0</b> | <b>0</b> |

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 5,836,431   | 7,048,166   | 7,156,601    | 8,701,425   |
|           | <b>Total Appropriated Current Expenditure</b>   | 4,988,198   | 6,098,166   | 6,206,614    | 7,703,939   |
| 610       | Total Employment Costs                          | 2,735,876   | 3,744,009   | 3,734,367    | 5,124,446   |
| 620       | Total Other Charges                             | 2,252,323   | 2,354,157   | 2,472,247    | 2,579,493   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 848,232     | 950,000     | 949,987      | 997,486     |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 5,836,431   | 7,048,166   | 7,156,601    | 8,701,425   |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                |                  |
|-----------------------------------------|--------------------------------|------------------|------------------|------------------|----------------|------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital        | Total            |
| 791 Regional Administration and Finance | 0                              | 206,337          | 267,237          | 473,574          | 8,500          | 482,074          |
| 792 Agriculture                         | 0                              | 51,283           | 121,900          | 173,183          | 51,000         | 224,183          |
| 793 Public Works                        | 0                              | 81,557           | 310,813          | 392,370          | 344,000        | 736,370          |
| 794 Education Delivery                  | 0                              | 3,310,655        | 1,098,818        | 4,409,473        | 325,986        | 4,735,459        |
| 795 Health Services                     | 0                              | 1,474,613        | 780,725          | 2,255,338        | 268,000        | 2,523,338        |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>5,124,446</b> | <b>2,579,493</b> | <b>7,703,938</b> | <b>997,486</b> | <b>8,701,425</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 52          | 53          |
| 6112 | Senior Technical                      | 326         | 451         |
| 6113 | Other Technical and Craft Skilled     | 437         | 478         |
| 6114 | Clerical and Office Support           | 20          | 18          |
| 6115 | Semi-Skilled Operatives and Unskilled | 286         | 319         |
| 6116 | Contracted Employees                  | 536         | 770         |
| 6117 | Temporary Employees                   | 21          | 19          |
|      | <b>Total</b>                          | <b>1678</b> | <b>2108</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 401,679     | 455,920     | 454,681      | 482,074     |
|           | <b>Total Appropriated Current Expenditure</b> | 381,680     | 432,920     | 431,681      | 473,574     |
| 610       | Total Employment Costs                        | 132,038     | 170,965     | 169,726      | 206,337     |
| 611       | Total Wages and Salaries                      | 122,532     | 159,640     | 158,955      | 193,976     |
| 613       | Overhead Expenses                             | 9,506       | 11,325      | 10,771       | 12,361      |
| 620       | Total Other Charges                           | 249,642     | 261,955     | 261,955      | 267,237     |
|           | <b>Total Appropriated Capital Expenditure</b> | 19,999      | 23,000      | 23,000       | 8,500       |
|           | <b>Programme Total</b>                        | 401,679     | 455,920     | 454,681      | 482,074     |

**Programme: 792 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people, sustain local customs and culture, and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 161,553     | 199,514     | 198,792      | 224,183     |
|           | <b>Total Appropriated Current Expenditure</b> | 117,553     | 149,514     | 148,796      | 173,183     |
| 610       | Total Employment Costs                        | 28,615      | 40,113      | 39,396       | 51,283      |
| 611       | Total Wages and Salaries                      | 26,637      | 37,340      | 36,883       | 48,548      |
| 613       | Overhead Expenses                             | 1,978       | 2,773       | 2,513        | 2,736       |
| 620       | Total Other Charges                           | 88,937      | 109,401     | 109,400      | 121,900     |
|           | <b>Total Appropriated Capital Expenditure</b> | 44,000      | 50,000      | 49,996       | 51,000      |
|           | <b>Programme Total</b>                        | 161,553     | 199,514     | 198,792      | 224,183     |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 570,542     | 677,314     | 676,127      | 736,370     |
|           | <b>Total Appropriated Current Expenditure</b> | 309,143     | 355,814     | 354,627      | 392,370     |
| 610       | Total Employment Costs                        | 38,101      | 70,401      | 69,214       | 81,557      |
| 611       | Total Wages and Salaries                      | 34,627      | 65,923      | 64,868       | 75,997      |
| 613       | Overhead Expenses                             | 3,475       | 4,478       | 4,346        | 5,561       |
| 620       | Total Other Charges                           | 271,042     | 285,413     | 285,413      | 310,813     |
|           | <b>Total Appropriated Capital Expenditure</b> | 261,399     | 321,500     | 321,500      | 344,000     |
|           | <b>Programme Total</b>                        | 570,542     | 677,314     | 676,127      | 736,370     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 3,172,959   | 3,743,777   | 3,860,705    | 4,735,459   |
|           | <b>Total Appropriated Current Expenditure</b> | 2,900,125   | 3,445,777   | 3,562,705    | 4,409,473   |
| 610       | Total Employment Costs                        | 1,981,414   | 2,502,600   | 2,501,435    | 3,310,655   |
| 611       | Total Wages and Salaries                      | 1,582,764   | 1,985,623   | 1,984,466    | 2,637,057   |
| 613       | Overhead Expenses                             | 398,649     | 516,977     | 516,969      | 673,598     |
| 620       | Total Other Charges                           | 918,711     | 943,177     | 1,061,270    | 1,098,818   |
|           | <b>Total Appropriated Capital Expenditure</b> | 272,834     | 298,000     | 298,000      | 325,986     |
|           | <b>Programme Total</b>                        | 3,172,959   | 3,743,777   | 3,860,705    | 4,735,459   |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|-----------------------------------------------|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
|           | <b>Total Appropriated Expenditure</b>         | <b>1,529,698</b> | <b>1,971,641</b> | <b>1,966,297</b> | <b>2,523,338</b> |
|           | <b>Total Appropriated Current Expenditure</b> | <b>1,279,698</b> | <b>1,714,141</b> | <b>1,708,806</b> | <b>2,255,338</b> |
| 610       | Total Employment Costs                        | 555,708          | 959,930          | 954,597          | 1,474,613        |
| 611       | Total Wages and Salaries                      | 480,722          | 851,943          | 854,241          | 1,309,668        |
| 613       | Overhead Expenses                             | 74,986           | 107,987          | 100,356          | 164,945          |
| 620       | Total Other Charges                           | 723,991          | 754,211          | 754,209          | 780,725          |
|           | <b>Total Appropriated Capital Expenditure</b> | <b>250,000</b>   | <b>257,500</b>   | <b>257,491</b>   | <b>268,000</b>   |
|           | <b>Programme Total</b>                        | <b>1,529,698</b> | <b>1,971,641</b> | <b>1,966,297</b> | <b>2,523,338</b> |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>381,680</b> | <b>432,920</b> | <b>431,681</b> | <b>473,574</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>122,532</i> | <i>159,640</i> | <i>158,955</i> | <i>193,976</i> |
| 6111                                          | Administrative                                 | 6,404          | 5,431          | 6,252          | 9,851          |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 5,138          | 5,082          | 5,489          | 5,489          |
| 6114                                          | Clerical and Office Support                    | 16,180         | 17,193         | 17,713         | 15,894         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 19,145         | 21,372         | 19,042         | 17,528         |
| 6116                                          | Contracted Employees                           | 75,664         | 110,562        | 110,459        | 145,215        |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>9,506</i>   | <i>11,325</i>  | <i>10,771</i>  | <i>12,361</i>  |
| 6131                                          | Other Direct Labour Costs                      | 683            | 1,208          | 371            | 1,231          |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 5,058          | 5,140          | 6,277          | 6,988          |
| 6134                                          | National Insurance                             | 3,766          | 4,977          | 4,123          | 4,141          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>51,000</i>  | <i>52,000</i>  | <i>52,000</i>  | <i>55,120</i>  |
| 6211                                          | Expenses Specific to the Agency                | 51,000         | 52,000         | 52,000         | 55,120         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>9,740</i>   | <i>11,740</i>  | <i>11,740</i>  | <i>11,800</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 240            | 240            | 240            | 300            |
| 6222                                          | Field Materials and Supplies                   | 4,300          | 4,700          | 4,700          | 4,700          |
| 6223                                          | Office Materials and Supplies                  | 3,800          | 4,800          | 4,800          | 4,800          |
| 6224                                          | Print and Non-Print Materials                  | 1,400          | 2,000          | 2,000          | 2,000          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>21,947</i>  | <i>22,094</i>  | <i>22,094</i>  | <i>22,094</i>  |
| 6231                                          | Fuel and Lubricants                            | 21,947         | 22,094         | 22,094         | 22,094         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>7,500</i>   | <i>8,200</i>   | <i>8,200</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          | 8,200          | 8,200          | 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 &amp; Postage</i>        |                                                | <i>31,613</i>  | <i>33,088</i>  | <i>33,088</i>  | <i>33,300</i>  |
| 6261                                          | Local Travel and Subsistence                   | 11,600         | 12,000         | 12,000         | 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|---------------------------------------------------------------|----------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                          | Postage, Telex and Cablegrams                      | 600            | 700            | 700            | 900            |
| 6264                                                          | Vehicle Spares and Service                         | 13,353         | 13,388         | 13,388         | 13,400         |
| 6265                                                          | Other Transport, Travel and Postage                | 6,060          | 7,000          | 7,000          | 7,000          |
| <i>Utility Charges</i>                                        |                                                    | 27,495         | 27,745         | 27,745         | 27,845         |
| 6271                                                          | Telephone & Internet Charges                       | 7,000          | 7,250          | 7,250          | 7,350          |
| 6272                                                          | Electricity Charges                                | 18,967         | 18,967         | 18,967         | 18,967         |
| 6273                                                          | Water Charges                                      | 1,528          | 1,528          | 1,528          | 1,528          |
| <i>Other Goods and Services Purchased</i>                     |                                                    | 69,041         | 70,342         | 70,342         | 70,542         |
| 6281                                                          | Security Services                                  | 60,542         | 60,542         | 60,542         | 60,542         |
| 6282                                                          | Equipment Maintenance                              | 2,800          | 3,500          | 3,500          | 3,700          |
| 6283                                                          | Cleaning and Extermination Services                | 3,499          | 4,100          | 4,100          | 4,100          |
| 6284                                                          | Other                                              | 2,200          | 2,200          | 2,200          | 2,200          |
| <i>Other Operating Expenses</i>                               |                                                    | 4,600          | 8,790          | 8,790          | 8,880          |
| 6291                                                          | National and Other Events                          | 3,500          | 6,000          | 6,000          | 6,000          |
| 6292                                                          | Dietary                                            | 0              | 0              | 0              | 0              |
| 6293                                                          | Refreshment and Meals                              | 500            | 600            | 600            | 600            |
| 6294                                                          | Other                                              | 600            | 2,190          | 2,190          | 2,280          |
| <i>Education Subventions and Training</i>                     |                                                    | 11,706         | 11,706         | 11,706         | 11,706         |
| 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>       |                                                    | 15,000         | 16,250         | 16,250         | 17,750         |
| 6311                                                          | Rates and Taxes                                    | 0              | 0              | 0              | 0              |
| 6312                                                          | Subventions to Local Authorities                   | 15,000         | 16,250         | 16,250         | 17,750         |
| <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b>     |                                                    | <b>381,680</b> | <b>432,920</b> | <b>431,681</b> | <b>473,574</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |            |
|------|---------------------------------------|-----------|------------|
|      |                                       | 2025      | 2026       |
| 6111 | Administrative                        | 2         | 3          |
| 6112 | Senior Technical                      | 0         | 0          |
| 6113 | Other Technical and Craft Skilled     | 3         | 3          |
| 6114 | Clerical and Office Support           | 12        | 11         |
| 6115 | Semi-Skilled Operatives and Unskilled | 18        | 13         |
| 6116 | Contracted Employees                  | 57        | 71         |
| 6117 | Temporary Employees                   | 0         | 0          |
|      | <b>Total</b>                          | <b>92</b> | <b>101</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>117,553</b> | <b>149,514</b> | <b>148,796</b> | <b>173,183</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>26,637</i>  | <i>37,340</i>  | <i>36,883</i>  | <i>48,548</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                    | 2,264          | 2,126          | 1,669          | 1,462          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 7,894          | 8,674          | 8,674          | 9,368          |
| 6116                                          | Contracted Employees                           | 16,479         | 26,540         | 26,540         | 37,718         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>1,978</i>   | <i>2,773</i>   | <i>2,513</i>   | <i>2,736</i>   |
| 6131                                          | Other Direct Labour Costs                      | 60             | 0              | 0              | 0              |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,105          | 1,826          | 1,620          | 1,826          |
| 6134                                          | National Insurance                             | 813            | 947            | 893            | 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>9,434</i>   | <i>12,665</i>  | <i>12,665</i>  | <i>12,665</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 4,500          | 6,000          | 6,000          | 6,000          |
| 6222                                          | Field Materials and Supplies                   | 4,000          | 5,200          | 5,200          | 5,200          |
| 6223                                          | Office Materials and Supplies                  | 500            | 800            | 800            | 800            |
| 6224                                          | Print and Non-Print Materials                  | 434            | 665            | 665            | 665            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>10,098</i>  | <i>11,000</i>  | <i>11,000</i>  | <i>12,000</i>  |
| 6231                                          | Fuel and Lubricants                            | 10,098         | 11,000         | 11,000         | 12,000         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>10,600</i>  | <i>11,900</i>  | <i>11,900</i>  | <i>14,900</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 10,000         | 11,000         | 11,000         | 14,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 600            | 900            | 900            | 900            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>24,000</i>  | <i>32,000</i>  | <i>32,000</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   | 8,000          | 11,000         | 11,000         | 14,000         |
| 6254                                          | Maintenance of Sea and River Defenses          | 8,000          | 11,000         | 11,000         | 14,000         |
| 6255                                          | Maintenance of Other Infrastructure            | 8,000          | 10,000         | 10,000         | 12,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>10,979</i>  | <i>11,309</i>  | <i>11,309</i>  | <i>11,809</i>  |
| 6261                                          | Local Travel and Subsistence                   | 5,940          | 6,000          | 6,000          | 6,500          |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 40             | 100            | 100            | 100            |
| 6264                                                      | Vehicle Spares and Service                                    | 4,999          | 5,209          | 5,209          | 5,209          |
| 6265                                                      | Other Transport, Travel and Postage                           | 0              | 0              | 0              | 0              |
|                                                           | <i>Utility Charges</i>                                        | <i>840</i>     | <i>1,244</i>   | <i>1,244</i>   | <i>1,244</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 240            | 500            | 500            | 500            |
| 6272                                                      | Electricity Charges                                           | 600            | 744            | 744            | 744            |
| 6273                                                      | Water Charges                                                 | 0              | 0              | 0              | 0              |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>10,686</i>  | <i>16,082</i>  | <i>16,082</i>  | <i>16,082</i>  |
| 6281                                                      | Security Services                                             | 8,072          | 12,082         | 12,082         | 12,082         |
| 6282                                                      | Equipment Maintenance                                         | 1,200          | 2,000          | 2,000          | 2,000          |
| 6283                                                      | Cleaning and Extermination Services                           | 600            | 800            | 800            | 800            |
| 6284                                                      | Other                                                         | 814            | 1,200          | 1,200          | 1,200          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>7,800</i>   | <i>8,700</i>   | <i>8,700</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            | 200            | 200            | 200            |
| 6294                                                      | Other                                                         | 200            | 1,000          | 1,000          | 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 &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>117,553</b> | <b>149,514</b> | <b>148,796</b> | <b>173,183</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 0         | 0         |
| 6114 | Clerical and Office Support           | 2         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 7         | 7         |
| 6116 | Contracted Employees                  | 13        | 18        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>22</b> | <b>26</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>309,143</b> | <b>355,814</b> | <b>354,627</b> | <b>392,370</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>34,627</i>  | <i>65,923</i>  | <i>64,868</i>  | <i>75,997</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 1,973          | 2,170          | 2,170          | 2,344          |
| 6113                                          | Other Technical and Craft Skilled              | 3,764          | 4,256          | 4,256          | 5,936          |
| 6114                                          | Clerical and Office Support                    | 1,089          | 1,276          | 1,276          | 1,378          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 8,689          | 10,120         | 10,120         | 10,866         |
| 6116                                          | Contracted Employees                           | 19,112         | 48,101         | 47,046         | 55,473         |
| 6117                                          | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenses</i>                      |                                                | <i>3,475</i>   | <i>4,478</i>   | <i>4,346</i>   | <i>5,561</i>   |
| 6131                                          | Other Direct Labour Costs                      | 360            | 492            | 360            | 492            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,795          | 2,524          | 2,524          | 3,353          |
| 6134                                          | National Insurance                             | 1,320          | 1,462          | 1,462          | 1,715          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>2,860</i>   | <i>3,110</i>   | <i>3,110</i>   | <i>3,310</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 100            | 100            | 100            | 100            |
| 6222                                          | Field Materials and Supplies                   | 1,500          | 1,750          | 1,750          | 1,750          |
| 6223                                          | Office Materials and Supplies                  | 1,000          | 1,000          | 1,000          | 1,200          |
| 6224                                          | Print and Non-Print Materials                  | 260            | 260            | 260            | 260            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>14,000</i>  | <i>15,000</i>  | <i>15,000</i>  | <i>16,500</i>  |
| 6231                                          | Fuel and Lubricants                            | 14,000         | 15,000         | 15,000         | 16,500         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>44,599</i>  | <i>46,014</i>  | <i>46,014</i>  | <i>45,714</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 43,999         | 45,114         | 45,114         | 45,114         |
| 6243                                          | Janitorial and Cleaning Supplies               | 600            | 900            | 900            | 600            |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>166,000</i> | <i>175,000</i> | <i>175,000</i> | <i>199,000</i> |
| 6251                                          | Maintenance of Roads                           | 82,000         | 86,000         | 86,000         | 98,000         |
| 6252                                          | Maintenance of Bridges                         | 57,000         | 61,000         | 61,000         | 71,000         |
| 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            | 27,000         | 28,000         | 28,000         | 30,000         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>20,650</i>  | <i>21,150</i>  | <i>21,150</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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 0              | 0              | 0              | 0              |
| 6264                                                      | Vehicle Spares and Service                                    | 11,500         | 12,000         | 12,000         | 12,000         |
| 6265                                                      | Other Transport, Travel and Postage                           | 500            | 500            | 500            | 500            |
|                                                           | <i>Utility Charges</i>                                        | 2,488          | 3,558          | 3,558          | 3,558          |
| 6271                                                      | Telephone & Internet Charges                                  | 400            | 1,470          | 1,470          | 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>                     | 19,408         | 20,545         | 20,545         | 20,545         |
| 6281                                                      | Security Services                                             | 12,108         | 12,345         | 12,345         | 12,345         |
| 6282                                                      | Equipment Maintenance                                         | 350            | 600            | 600            | 600            |
| 6283                                                      | Cleaning and Extermination Services                           | 450            | 600            | 600            | 600            |
| 6284                                                      | Other                                                         | 6,500          | 7,000          | 7,000          | 7,000          |
|                                                           | <i>Other Operating Expenses</i>                               | 300            | 300            | 300            | 300            |
| 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>                     | 736            | 736            | 736            | 736            |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 736            | 736            | 736            | 736            |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | 0              | 0              | 0              | 0              |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>309,143</b> | <b>355,814</b> | <b>354,627</b> | <b>392,370</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 3         | 4         |
| 6114 | Clerical and Office Support           | 1         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 8         | 8         |
| 6116 | Contracted Employees                  | 23        | 25        |
| 6117 | Temporary Employees                   | 0         | 0         |
|      | <b>Total</b>                          | <b>36</b> | <b>39</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>2,900,125</b> | <b>3,445,777</b> | <b>3,562,705</b> | <b>4,409,473</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>1,582,764</i> | <i>1,985,623</i> | <i>1,984,466</i> | <i>2,637,057</i> |
| 6111                                          | Administrative                                 | 157,415          | 155,181          | 169,575          | 172,733          |
| 6112                                          | Senior Technical                               | 541,401          | 762,784          | 768,611          | 1,094,462        |
| 6113                                          | Other Technical and Craft Skilled              | 397,019          | 461,791          | 442,754          | 516,756          |
| 6114                                          | Clerical and Office Support                    | 2,375            | 2,993            | 2,993            | 3,232            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 183,549          | 240,497          | 238,890          | 307,107          |
| 6116                                          | Contracted Employees                           | 301,005          | 362,377          | 361,642          | 542,768          |
| 6117                                          | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenses</i>                      |                                                | <i>398,649</i>   | <i>516,977</i>   | <i>516,969</i>   | <i>673,598</i>   |
| 6131                                          | Other Direct Labour Costs                      | 20,647           | 10,018           | 10,018           | 10,815           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 268,851          | 372,096          | 372,088          | 487,675          |
| 6134                                          | National Insurance                             | 109,151          | 134,863          | 134,863          | 175,109          |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>33,500</i>    | <i>39,064</i>    | <i>39,063</i>    | <i>41,065</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 3,000            | 3,153            | 3,153            | 3,153            |
| 6222                                          | Field Materials and Supplies                   | 13,000           | 14,415           | 14,415           | 15,415           |
| 6223                                          | Office Materials and Supplies                  | 9,500            | 11,497           | 11,497           | 12,497           |
| 6224                                          | Print and Non-Print Materials                  | 8,000            | 10,000           | 9,999            | 10,000           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>30,000</i>    | <i>30,000</i>    | <i>30,000</i>    | <i>32,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 30,000           | 30,000           | 30,000           | 32,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>97,802</i>    | <i>101,143</i>   | <i>101,143</i>   | <i>109,080</i>   |
| 6241                                          | Rental of Buildings                            | 3,000            | 3,780            | 3,780            | 4,080            |
| 6242                                          | Maintenance of Buildings                       | 80,000           | 82,000           | 82,000           | 89,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 14,802           | 15,363           | 15,363           | 16,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>60,000</i>    | <i>62,700</i>    | <i>62,700</i>    | <i>68,000</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            | 60,000           | 62,700           | 62,700           | 68,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>61,200</i>    | <i>65,963</i>    | <i>65,963</i>    | <i>74,963</i>    |
| 6261                                          | Local Travel and Subsistence                   | 22,000           | 23,000           | 23,000           | 29,000           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 700              | 928              | 928              | 928              |
| 6264                                                      | Vehicle Spares and Service                                    | 7,000            | 8,035            | 8,035            | 8,035            |
| 6265                                                      | Other Transport, Travel and Postage                           | 31,500           | 34,000           | 34,000           | 37,000           |
|                                                           | <i>Utility Charges</i>                                        | <i>20,000</i>    | <i>21,092</i>    | <i>21,091</i>    | <i>28,520</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 4,500            | 5,412            | 5,412            | 10,680           |
| 6272                                                      | Electricity Charges                                           | 15,500           | 15,680           | 15,679           | 17,840           |
| 6273                                                      | Water Charges                                                 | 0                | 0                | 0                | 0                |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>171,460</i>   | <i>172,916</i>   | <i>172,916</i>   | <i>176,795</i>   |
| 6281                                                      | Security Services                                             | 125,121          | 125,121          | 125,121          | 129,000          |
| 6282                                                      | Equipment Maintenance                                         | 2,100            | 2,555            | 2,555            | 2,555            |
| 6283                                                      | Cleaning and Extermination Services                           | 36,240           | 36,740           | 36,740           | 36,740           |
| 6284                                                      | Other                                                         | 8,000            | 8,500            | 8,500            | 8,500            |
|                                                           | <i>Other Operating Expenses</i>                               | <i>416,749</i>   | <i>422,300</i>   | <i>540,395</i>   | <i>540,395</i>   |
| 6291                                                      | National and Other Events                                     | 19,000           | 20,000           | 20,000           | 20,000           |
| 6292                                                      | Dietary                                                       | 395,000          | 399,000          | 517,095          | 517,095          |
| 6293                                                      | Refreshment and Meals                                         | 749              | 900              | 900              | 900              |
| 6294                                                      | Other                                                         | 2,000            | 2,400            | 2,400            | 2,400            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>28,000</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)                             | 28,000           | 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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>2,900,125</b> | <b>3,445,777</b> | <b>3,562,705</b> | <b>4,409,473</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 50           | 49           |
| 6112 | Senior Technical                      | 322          | 446          |
| 6113 | Other Technical and Craft Skilled     | 339          | 354          |
| 6114 | Clerical and Office Support           | 2            | 2            |
| 6115 | Semi-Skilled Operatives and Unskilled | 194          | 235          |
| 6116 | Contracted Employees                  | 200          | 281          |
| 6117 | Temporary Employees                   | 0            | 0            |
|      | <b>Total</b>                          | <b>1,107</b> | <b>1,367</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 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                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,279,698</b> | <b>1,714,141</b> | <b>1,708,806</b> | <b>2,255,338</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>480,722</i>   | <i>851,943</i>   | <i>854,241</i>   | <i>1,309,668</i> |
| 6111                                          | Administrative                                 | 0                | 0                | 2,651            | 4,555            |
| 6112                                          | Senior Technical                               | 5,224            | 8,494            | 9,536            | 12,507           |
| 6113                                          | Other Technical and Craft Skilled              | 148,696          | 158,263          | 159,854          | 209,195          |
| 6114                                          | Clerical and Office Support                    | 5,756            | 4,109            | 4,438            | 4,438            |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 70,946           | 79,978           | 81,996           | 80,508           |
| 6116                                          | Contracted Employees                           | 246,287          | 553,104          | 551,484          | 952,378          |
| 6117                                          | Temporary Employees                            | 3,812            | 47,995           | 44,282           | 46,088           |
| <i>Overhead Expenses</i>                      |                                                | <i>74,986</i>    | <i>107,987</i>   | <i>100,356</i>   | <i>164,945</i>   |
| 6131                                          | Other Direct Labour Costs                      | 2,064            | 17,439           | 2,736            | 31,991           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 54,090           | 69,631           | 74,553           | 107,151          |
| 6134                                          | National Insurance                             | 18,832           | 20,917           | 23,068           | 25,803           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>286,157</i>   | <i>292,100</i>   | <i>292,100</i>   | <i>304,600</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 264,999          | 268,000          | 268,000          | 279,000          |
| 6222                                          | Field Materials and Supplies                   | 12,000           | 14,000           | 14,000           | 15,000           |
| 6223                                          | Office Materials and Supplies                  | 6,558            | 7,500            | 7,500            | 8,000            |
| 6224                                          | Print and Non-Print Materials                  | 2,600            | 2,600            | 2,600            | 2,600            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>30,423</i>    | <i>30,500</i>    | <i>30,500</i>    | <i>30,500</i>    |
| 6231                                          | Fuel and Lubricants                            | 30,423           | 30,500           | 30,500           | 30,500           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>100,500</i>   | <i>105,945</i>   | <i>105,945</i>   | <i>113,559</i>   |
| 6241                                          | Rental of Buildings                            | 1,500            | 3,500            | 3,500            | 7,559            |
| 6242                                          | Maintenance of Buildings                       | 75,000           | 77,445           | 77,445           | 81,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 24,000           | 25,000           | 25,000           | 25,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>34,000</i>    | <i>36,000</i>    | <i>36,000</i>    | <i>37,000</i>    |
| 6251                                          | Maintenance of Roads                           | 14,000           | 15,000           | 15,000           | 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            | 20,000           | 21,000           | 21,000           | 22,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>71,424</i>    | <i>72,831</i>    | <i>72,831</i>    | <i>73,831</i>    |
| 6261                                          | Local Travel and Subsistence                   | 17,000           | 17,000           | 17,000           | 18,000           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------------------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 331              | 781              | 781              | 781              |
| 6264                                                      | Vehicle Spares and Service                                    | 18,720           | 19,550           | 19,550           | 19,550           |
| 6265                                                      | Other Transport, Travel and Postage                           | 35,373           | 35,500           | 35,500           | 35,500           |
|                                                           | <i>Utility Charges</i>                                        | <i>45,500</i>    | <i>46,000</i>    | <i>46,000</i>    | <i>46,000</i>    |
| 6271                                                      | Telephone & Internet Charges                                  | 7,500            | 8,000            | 8,000            | 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>98,651</i>    | <i>105,651</i>   | <i>105,650</i>   | <i>105,651</i>   |
| 6281                                                      | Security Services                                             | 72,651           | 72,651           | 72,650           | 72,651           |
| 6282                                                      | Equipment Maintenance                                         | 12,000           | 15,000           | 15,000           | 15,000           |
| 6283                                                      | Cleaning and Extermination Services                           | 7,500            | 9,600            | 9,600            | 9,600            |
| 6284                                                      | Other                                                         | 6,500            | 8,400            | 8,400            | 8,400            |
|                                                           | <i>Other Operating Expenses</i>                               | <i>46,650</i>    | <i>54,432</i>    | <i>54,432</i>    | <i>58,832</i>    |
| 6291                                                      | National and Other Events                                     | 2,000            | 2,000            | 2,000            | 2,000            |
| 6292                                                      | Dietary                                                       | 39,000           | 46,532           | 46,532           | 50,932           |
| 6293                                                      | Refreshment and Meals                                         | 650              | 900              | 900              | 900              |
| 6294                                                      | Other                                                         | 5,000            | 5,000            | 5,000            | 5,000            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>10,686</i>    | <i>10,752</i>    | <i>10,752</i>    | <i>10,752</i>    |
| 6301                                                      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302                                                      | Training (including Scholarships)                             | 10,686           | 10,752           | 10,752           | 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 &amp; 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                |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>1,279,698</b> | <b>1,714,141</b> | <b>1,708,806</b> | <b>2,255,338</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 0          | 1          |
| 6112 | Senior Technical                      | 3          | 4          |
| 6113 | Other Technical and Craft Skilled     | 92         | 117        |
| 6114 | Clerical and Office Support           | 3          | 3          |
| 6115 | Semi-Skilled Operatives and Unskilled | 59         | 56         |
| 6116 | Contracted Employees                  | 243        | 375        |
| 6117 | Temporary Employees                   | 21         | 19         |
|      | <b>Total</b>                          | <b>421</b> | <b>575</b> |



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

| Acct Code | Details of Expenditure                          | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-------------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>              | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>           | 7,300,532   | 8,479,264   | 8,475,701    | 10,119,945  |
|           | <b>Total Appropriated Current Expenditure</b>   | 6,428,408   | 7,236,209   | 7,233,835    | 8,815,986   |
| 610       | Total Employment Costs                          | 3,628,403   | 4,311,563   | 4,309,279    | 5,745,507   |
| 620       | Total Other Charges                             | 2,800,006   | 2,924,646   | 2,924,556    | 3,070,479   |
|           | <b>Total Appropriated Capital Expenditure</b>   | 872,124     | 1,243,055   | 1,241,866    | 1,303,959   |
|           | <b>Grand Total (Appropriated and Statutory)</b> | 7,300,532   | 8,479,264   | 8,475,701    | 10,119,945  |

| Programme Code and Description          | 2026 BUDGET BY REPORTING GROUP |                  |                  |                  |                  |                   |
|-----------------------------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
|                                         | Statutory                      | Employment Costs | Other Charges    | Total Current    | Capital          | Total             |
| 801 Regional Administration and Finance | 0                              | 154,836          | 256,673          | 411,509          | 178,636          | 590,145           |
| 802 Public Works                        | 0                              | 38,522           | 259,395          | 297,917          | 164,000          | 461,917           |
| 803 Education Delivery                  | 0                              | 4,717,399        | 1,626,173        | 6,343,572        | 614,498          | 6,958,070         |
| 804 Health Services                     | 0                              | 807,204          | 878,638          | 1,685,842        | 296,825          | 1,982,667         |
| 805 Agriculture                         | 0                              | 27,546           | 49,600           | 77,146           | 50,000           | 127,146           |
| <b>Agency Total</b>                     | <b>0</b>                       | <b>5,745,507</b> | <b>3,070,479</b> | <b>8,815,986</b> | <b>1,303,959</b> | <b>10,119,945</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled      |             |
|------|---------------------------------------|-------------|-------------|
|      |                                       | 2025        | 2026        |
| 6111 | Administrative                        | 550         | 572         |
| 6112 | Senior Technical                      | 418         | 487         |
| 6113 | Other Technical and Craft Skilled     | 443         | 452         |
| 6114 | Clerical and Office Support           | 59          | 66          |
| 6115 | Semi-Skilled Operatives and Unskilled | 180         | 261         |
| 6116 | Contracted Employees                  | 257         | 361         |
| 6117 | Temporary Employees                   | 68          | 36          |
|      | <b>Total</b>                          | <b>1975</b> | <b>2235</b> |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 350,262     | 601,412     | 601,364      | 590,145     |
|           | <b>Total Appropriated Current Expenditure</b> | 338,640     | 362,412     | 362,393      | 411,509     |
| 610       | Total Employment Costs                        | 103,679     | 118,119     | 118,119      | 154,836     |
| 611       | Total Wages and Salaries                      | 88,649      | 100,967     | 100,967      | 135,615     |
| 613       | Overhead Expenses                             | 15,030      | 17,152      | 17,152       | 19,221      |
| 620       | Total Other Charges                           | 234,961     | 244,293     | 244,274      | 256,673     |
|           | <b>Total Appropriated Capital Expenditure</b> | 11,623      | 239,000     | 238,971      | 178,636     |
|           | <b>Programme Total</b>                        | 350,262     | 601,412     | 601,364      | 590,145     |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 386,456     | 437,786     | 436,602      | 461,917     |
|           | <b>Total Appropriated Current Expenditure</b> | 253,238     | 277,186     | 277,161      | 297,917     |
| 610       | Total Employment Costs                        | 25,359      | 33,591      | 33,589       | 38,522      |
| 611       | Total Wages and Salaries                      | 21,860      | 28,623      | 28,713       | 33,647      |
| 613       | Overhead Expenses                             | 3,500       | 4,968       | 4,875        | 4,875       |
| 620       | Total Other Charges                           | 227,878     | 243,595     | 243,572      | 259,395     |
|           | <b>Total Appropriated Capital Expenditure</b> | 133,218     | 160,600     | 159,441      | 164,000     |
|           | <b>Programme Total</b>                        | 386,456     | 437,786     | 436,602      | 461,917     |

# 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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 5,045,257   | 5,677,325   | 5,676,740    | 6,958,070   |
|           | <b>Total Appropriated Current Expenditure</b> | 4,560,266   | 5,099,210   | 5,098,625    | 6,343,572   |
| 610       | Total Employment Costs                        | 3,058,071   | 3,538,337   | 3,537,769    | 4,717,399   |
| 611       | Total Wages and Salaries                      | 2,702,872   | 3,060,952   | 3,060,422    | 4,028,009   |
| 613       | Overhead Expenses                             | 355,199     | 477,385     | 477,347      | 689,390     |
| 620       | Total Other Charges                           | 1,502,195   | 1,560,873   | 1,560,856    | 1,626,173   |
|           | <b>Total Appropriated Capital Expenditure</b> | 484,991     | 578,115     | 578,115      | 614,498     |
|           | <b>Programme Total</b>                        | 5,045,257   | 5,677,325   | 5,676,740    | 6,958,070   |

**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 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 1,427,935   | 1,652,814   | 1,652,670    | 1,982,667   |
|           | <b>Total Appropriated Current Expenditure</b> | 1,231,643   | 1,435,364   | 1,435,220    | 1,685,842   |
| 610       | Total Employment Costs                        | 431,787     | 601,199     | 601,073      | 807,204     |
| 611       | Total Wages and Salaries                      | 368,365     | 491,933     | 496,900      | 683,387     |
| 613       | Overhead Expenses                             | 63,422      | 109,267     | 104,173      | 123,817     |
| 620       | Total Other Charges                           | 799,857     | 834,165     | 834,148      | 878,638     |
|           | <b>Total Appropriated Capital Expenditure</b> | 196,292     | 217,450     | 217,449      | 296,825     |
|           | <b>Programme Total</b>                        | 1,427,935   | 1,652,814   | 1,652,670    | 1,982,667   |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

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

**Programme: 805 - Agriculture**

**Programme Objective:** To increase agricultural production in order to enhance food security and the welfare of the people and contribute to the national expansion and diversification of the agricultural sector.

| Acct Code | Details of Expenditure                        | Actual 2024 | Budget 2025 | Revised 2025 | Budget 2026 |
|-----------|-----------------------------------------------|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>            | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriated Expenditure</b>         | 90,622      | 109,927     | 108,325      | 127,146     |
|           | <b>Total Appropriated Current Expenditure</b> | 44,622      | 62,037      | 60,435       | 77,146      |
| 610       | Total Employment Costs                        | 9,506       | 20,317      | 18,730       | 27,546      |
| 611       | Total Wages and Salaries                      | 7,948       | 17,464      | 16,438       | 25,024      |
| 613       | Overhead Expenses                             | 1,558       | 2,853       | 2,292        | 2,522       |
| 620       | Total Other Charges                           | 35,115      | 41,720      | 41,706       | 49,600      |
|           | <b>Total Appropriated Capital Expenditure</b> | 46,000      | 47,890      | 47,890       | 50,000      |
|           | <b>Programme Total</b>                        | 90,622      | 109,927     | 108,325      | 127,146     |

# 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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>338,640</b> | <b>362,412</b> | <b>362,393</b> | <b>411,509</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>88,649</i>  | <i>100,967</i> | <i>100,967</i> | <i>135,615</i> |
| 6111                                          | Administrative                                 | 15,881         | 13,758         | 15,133         | 15,428         |
| 6112                                          | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                          | Other Technical and Craft Skilled              | 4,003          | 6,071          | 5,539          | 5,085          |
| 6114                                          | Clerical and Office Support                    | 34,413         | 32,130         | 32,130         | 42,740         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 21,203         | 20,819         | 19,976         | 19,692         |
| 6116                                          | Contracted Employees                           | 8,848          | 22,746         | 22,746         | 46,776         |
| 6117                                          | Temporary Employees                            | 4,300          | 5,443          | 5,443          | 5,894          |
| <i>Overhead Expenses</i>                      |                                                | <i>15,030</i>  | <i>17,152</i>  | <i>17,152</i>  | <i>19,221</i>  |
| 6131                                          | Other Direct Labour Costs                      | 426            | 234            | 234            | 689            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 8,701          | 10,840         | 10,840         | 11,635         |
| 6134                                          | National Insurance                             | 5,904          | 6,078          | 6,078          | 6,897          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>48,000</i>  | <i>50,500</i>  | <i>50,500</i>  | <i>55,420</i>  |
| 6211                                          | Expenses Specific to the Agency                | 48,000         | 50,500         | 50,500         | 55,420         |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>11,851</i>  | <i>12,900</i>  | <i>12,900</i>  | <i>13,200</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 2,239          | 2,300          | 2,300          | 2,350          |
| 6222                                          | Field Materials and Supplies                   | 2,800          | 3,850          | 3,850          | 3,900          |
| 6223                                          | Office Materials and Supplies                  | 4,396          | 4,450          | 4,450          | 4,600          |
| 6224                                          | Print and Non-Print Materials                  | 2,416          | 2,300          | 2,300          | 2,350          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>5,650</i>   | <i>5,900</i>   | <i>4,850</i>   | <i>5,650</i>   |
| 6231                                          | Fuel and Lubricants                            | 5,650          | 5,900          | 4,850          | 5,650          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>8,121</i>   | <i>10,160</i>  | <i>10,160</i>  | <i>11,400</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 4,872          | 6,900          | 6,900          | 8,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 3,250          | 3,260          | 3,260          | 3,400          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>6,889</i>   | <i>7,000</i>   | <i>7,000</i>   | <i>8,200</i>   |
| 6251                                          | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                          | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                          | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                          | Maintenance of Other Infrastructure            | 6,889          | 7,000          | 7,000          | 8,200          |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>15,263</i>  | <i>17,367</i>  | <i>17,900</i>  | <i>18,517</i>  |
| 6261                                          | Local Travel and Subsistence                   | 6,447          | 7,500          | 8,033          | 8,300          |
| 6262                                          | Overseas Conferences and Official Visits       | 0              | 0              | 0              | 0              |

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

| Acct Code | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263      | Postage, Telex and Cablegrams                                 | 17             | 17             | 17             | 17             |
| 6264      | Vehicle Spares and Service                                    | 7,600          | 7,600          | 7,600          | 7,800          |
| 6265      | Other Transport, Travel and Postage                           | 1,200          | 2,250          | 2,250          | 2,400          |
|           | <i>Utility Charges</i>                                        | <i>5,840</i>   | <i>6,600</i>   | <i>6,098</i>   | <i>7,400</i>   |
| 6271      | Telephone & Internet Charges                                  | 2,499          | 2,500          | 2,548          | 2,900          |
| 6272      | Electricity Charges                                           | 925            | 1,600          | 1,584          | 1,600          |
| 6273      | Water Charges                                                 | 2,415          | 2,500          | 1,967          | 2,900          |
|           | <i>Other Goods and Services Purchased</i>                     | <i>106,974</i> | <i>107,120</i> | <i>107,119</i> | <i>107,800</i> |
| 6281      | Security Services                                             | 96,391         | 96,400         | 96,400         | 96,700         |
| 6282      | Equipment Maintenance                                         | 3,485          | 3,500          | 3,500          | 3,700          |
| 6283      | Cleaning and Extermination Services                           | 2,020          | 2,020          | 2,019          | 2,100          |
| 6284      | Other                                                         | 5,078          | 5,200          | 5,200          | 5,300          |
|           | <i>Other Operating Expenses</i>                               | <i>15,138</i>  | <i>15,160</i>  | <i>16,210</i>  | <i>17,250</i>  |
| 6291      | National and Other Events                                     | 12,000         | 12,000         | 13,050         | 14,000         |
| 6292      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293      | Refreshment and Meals                                         | 1,919          | 1,940          | 1,940          | 2,000          |
| 6294      | Other                                                         | 1,219          | 1,220          | 1,220          | 1,250          |
|           | <i>Education Subventions and Training</i>                     | <i>1,000</i>   | <i>1,150</i>   | <i>1,150</i>   | <i>1,200</i>   |
| 6301      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302      | Training (including Scholarships)                             | 1,000          | 1,150          | 1,150          | 1,200          |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>10,236</i>  | <i>10,436</i>  | <i>10,388</i>  | <i>10,636</i>  |
| 6311      | Rates and Taxes                                               | 236            | 236            | 188            | 236            |
| 6312      | Subventions to Local Authorities                              | 10,000         | 10,200         | 10,200         | 10,400         |
|           | <i>Local Organ, Intl. Organ &amp; 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              |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>338,640</b> | <b>362,412</b> | <b>362,393</b> | <b>411,509</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 6         | 6         |
| 6112 | Senior Technical                      | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 4         | 3         |
| 6114 | Clerical and Office Support           | 24        | 31        |
| 6115 | Semi-Skilled Operatives and Unskilled | 16        | 14        |
| 6116 | Contracted Employees                  | 13        | 26        |
| 6117 | Temporary Employees                   | 4         | 4         |
|      | <b>Total</b>                          | <b>67</b> | <b>84</b> |

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 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                          | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                          | Statutory Benefits and Allowance               | 0              | 0              | 0              | 0              |
| 6013                                          | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                          | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                          | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                          | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                          | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| 6041                                          | Constitutional Agencies                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>253,238</b> | <b>277,186</b> | <b>277,161</b> | <b>297,917</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>21,860</i>  | <i>28,623</i>  | <i>28,713</i>  | <i>33,647</i>  |
| 6111                                          | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                          | Senior Technical                               | 8,355          | 9,780          | 10,548         | 10,563         |
| 6113                                          | Other Technical and Craft Skilled              | 3,590          | 4,464          | 4,464          | 4,924          |
| 6114                                          | Clerical and Office Support                    | 2,446          | 2,696          | 2,017          | 1,456          |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 1,364          | 2,433          | 2,433          | 2,722          |
| 6116                                          | Contracted Employees                           | 4,956          | 7,796          | 7,796          | 12,419         |
| 6117                                          | Temporary Employees                            | 1,150          | 1,454          | 1,454          | 1,563          |
| <i>Overhead Expenses</i>                      |                                                | <i>3,500</i>   | <i>4,968</i>   | <i>4,875</i>   | <i>4,875</i>   |
| 6131                                          | Other Direct Labour Costs                      | 213            | 276            | 276            | 304            |
| 6132                                          | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                          | Benefits & Allowances                          | 1,991          | 3,065          | 3,062          | 3,043          |
| 6134                                          | National Insurance                             | 1,296          | 1,627          | 1,537          | 1,528          |
| 6135                                          | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                          | Other Employment Costs                         | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                          | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>6,076</i>   | <i>6,160</i>   | <i>6,679</i>   | <i>6,760</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 165            | 170            | 170            | 200            |
| 6222                                          | Field Materials and Supplies                   | 1,150          | 1,160          | 1,692          | 1,700          |
| 6223                                          | Office Materials and Supplies                  | 3,319          | 3,340          | 3,328          | 3,360          |
| 6224                                          | Print and Non-Print Materials                  | 1,442          | 1,490          | 1,489          | 1,500          |
| <i>Fuel and Lubricants</i>                    |                                                | <i>6,650</i>   | <i>6,750</i>   | <i>4,748</i>   | <i>6,750</i>   |
| 6231                                          | Fuel and Lubricants                            | 6,650          | 6,750          | 4,748          | 6,750          |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>18,170</i>  | <i>20,050</i>  | <i>20,049</i>  | <i>21,250</i>  |
| 6241                                          | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                          | Maintenance of Buildings                       | 16,971         | 18,800         | 18,800         | 20,000         |
| 6243                                          | Janitorial and Cleaning Supplies               | 1,199          | 1,250          | 1,250          | 1,250          |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>130,594</i> | <i>142,600</i> | <i>142,597</i> | <i>151,300</i> |
| 6251                                          | Maintenance of Roads                           | 67,000         | 70,000         | 69,998         | 72,000         |
| 6252                                          | Maintenance of Bridges                         | 6,000          | 7,800          | 7,799          | 9,000          |
| 6253                                          | Maintenance of Drainage and Irrigation Works   | 23,000         | 26,800         | 26,800         | 28,800         |
| 6254                                          | Maintenance of Sea and River Defenses          | 19,000         | 21,000         | 20,999         | 23,000         |
| 6255                                          | Maintenance of Other Infrastructure            | 15,594         | 17,000         | 17,000         | 18,500         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>14,200</i>  | <i>14,420</i>  | <i>16,419</i>  | <i>16,630</i>  |
| 6261                                          | Local Travel and Subsistence                   | 4,880          | 5,000          | 4,999          | 5,100          |
| 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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024    | Budget 2025    | Revised 2025   | Budget 2026    |
|-----------------------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 15             | 20             | 20             | 30             |
| 6264                                                      | Vehicle Spares and Service                                    | 7,030          | 7,100          | 7,100          | 7,200          |
| 6265                                                      | Other Transport, Travel and Postage                           | 2,275          | 2,300          | 4,300          | 4,300          |
|                                                           | <i>Utility Charges</i>                                        | <i>3,497</i>   | <i>3,900</i>   | <i>3,366</i>   | <i>4,050</i>   |
| 6271                                                      | Telephone & Internet Charges                                  | 300            | 300            | 300            | 400            |
| 6272                                                      | Electricity Charges                                           | 93             | 100            | 97             | 150            |
| 6273                                                      | Water Charges                                                 | 3,104          | 3,500          | 2,968          | 3,500          |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>46,889</i>  | <i>47,715</i>  | <i>47,715</i>  | <i>49,455</i>  |
| 6281                                                      | Security Services                                             | 40,814         | 40,815         | 40,815         | 40,815         |
| 6282                                                      | Equipment Maintenance                                         | 2,030          | 2,100          | 2,100          | 2,300          |
| 6283                                                      | Cleaning and Extermination Services                           | 778            | 800            | 800            | 840            |
| 6284                                                      | Other                                                         | 3,267          | 4,000          | 4,000          | 5,500          |
|                                                           | <i>Other Operating Expenses</i>                               | <i>1,109</i>   | <i>1,150</i>   | <i>1,150</i>   | <i>2,200</i>   |
| 6291                                                      | National and Other Events                                     | 0              | 0              | 0              | 500            |
| 6292                                                      | Dietary                                                       | 0              | 0              | 0              | 0              |
| 6293                                                      | Refreshment and Meals                                         | 1,109          | 1,150          | 1,150          | 1,200          |
| 6294                                                      | Other                                                         | 0              | 0              | 0              | 500            |
|                                                           | <i>Education Subventions and Training</i>                     | <i>695</i>     | <i>850</i>     | <i>850</i>     | <i>1,000</i>   |
| 6301                                                      | Education Subventions and Grants                              | 0              | 0              | 0              | 0              |
| 6302                                                      | Training (including Scholarships)                             | 695            | 850            | 850            | 1,000          |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6311                                                      | Rates and Taxes                                               | 0              | 0              | 0              | 0              |
| 6312                                                      | Subventions to Local Authorities                              | 0              | 0              | 0              | 0              |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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              |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>253,238</b> | <b>277,186</b> | <b>277,161</b> | <b>297,917</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled    |           |
|------|---------------------------------------|-----------|-----------|
|      |                                       | 2025      | 2026      |
| 6111 | Administrative                        | 0         | 0         |
| 6112 | Senior Technical                      | 3         | 3         |
| 6113 | Other Technical and Craft Skilled     | 3         | 3         |
| 6114 | Clerical and Office Support           | 2         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 2         | 2         |
| 6116 | Contracted Employees                  | 2         | 4         |
| 6117 | Temporary Employees                   | 1         | 1         |
|      | <b>Total</b>                          | <b>13</b> | <b>14</b> |



# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>4,560,266</b> | <b>5,099,210</b> | <b>5,098,625</b> | <b>6,343,572</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>2,702,872</i> | <i>3,060,952</i> | <i>3,060,422</i> | <i>4,028,009</i> |
| 6111                                          | Administrative                                 | 1,376,217        | 1,498,688        | 1,499,736        | 1,839,127        |
| 6112                                          | Senior Technical                               | 641,702          | 780,513          | 780,324          | 1,061,355        |
| 6113                                          | Other Technical and Craft Skilled              | 265,598          | 313,869          | 313,841          | 409,786          |
| 6114                                          | Clerical and Office Support                    | 17,350           | 21,222           | 21,222           | 22,870           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 96,755           | 100,350          | 100,330          | 167,856          |
| 6116                                          | Contracted Employees                           | 281,251          | 322,141          | 322,104          | 515,408          |
| 6117                                          | Temporary Employees                            | 24,000           | 24,169           | 22,865           | 11,607           |
| <i>Overhead Expenses</i>                      |                                                | <i>355,199</i>   | <i>477,385</i>   | <i>477,347</i>   | <i>689,390</i>   |
| 6131                                          | Other Direct Labour Costs                      | 7,929            | 6,337            | 6,337            | 40,455           |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 141,797          | 246,517          | 246,479          | 369,310          |
| 6134                                          | National Insurance                             | 205,473          | 224,531          | 224,531          | 279,625          |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>84,382</i>    | <i>92,450</i>    | <i>92,443</i>    | <i>98,400</i>    |
| 6221                                          | Drugs and Medical Supplies                     | 4,900            | 8,200            | 8,199            | 8,200            |
| 6222                                          | Field Materials and Supplies                   | 37,995           | 40,200           | 40,196           | 43,000           |
| 6223                                          | Office Materials and Supplies                  | 15,487           | 15,550           | 15,550           | 18,000           |
| 6224                                          | Print and Non-Print Materials                  | 26,000           | 28,500           | 28,498           | 29,200           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>30,024</i>    | <i>35,500</i>    | <i>32,500</i>    | <i>33,200</i>    |
| 6231                                          | Fuel and Lubricants                            | 30,024           | 35,500           | 32,500           | 33,200           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>186,338</i>   | <i>191,100</i>   | <i>190,440</i>   | <i>193,800</i>   |
| 6241                                          | Rental of Buildings                            | 3,330            | 3,600            | 2,940            | 3,600            |
| 6242                                          | Maintenance of Buildings                       | 133,009          | 136,500          | 136,500          | 138,000          |
| 6243                                          | Janitorial and Cleaning Supplies               | 50,000           | 51,000           | 51,000           | 52,200           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>113,776</i>   | <i>121,000</i>   | <i>91,000</i>    | <i>109,000</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          | 29,995           | 30,000           | 0                | 15,000           |
| 6255                                          | Maintenance of Other Infrastructure            | 83,781           | 91,000           | 91,000           | 94,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>65,537</i>    | <i>70,100</i>    | <i>82,459</i>    | <i>84,700</i>    |
| 6261                                          | Local Travel and Subsistence                   | 17,148           | 19,800           | 19,800           | 21,800           |
| 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 0                | 0                | 0                | 0                |
| 6264      | Vehicle Spares and Service                                    | 23,165           | 23,300           | 23,300           | 23,500           |
| 6265      | Other Transport, Travel and Postage                           | 25,224           | 27,000           | 39,359           | 39,400           |
|           | <i>Utility Charges</i>                                        | <i>88,202</i>    | <i>106,730</i>   | <i>98,723</i>    | <i>112,730</i>   |
| 6271      | Telephone & Internet Charges                                  | 26,849           | 30,000           | 30,000           | 33,000           |
| 6272      | Electricity Charges                                           | 14,625           | 30,000           | 21,993           | 30,000           |
| 6273      | Water Charges                                                 | 46,728           | 46,730           | 46,730           | 49,730           |
|           | <i>Other Goods and Services Purchased</i>                     | <i>825,732</i>   | <i>829,803</i>   | <i>829,802</i>   | <i>833,953</i>   |
| 6281      | Security Services                                             | 731,703          | 731,703          | 731,703          | 731,703          |
| 6282      | Equipment Maintenance                                         | 11,746           | 11,900           | 11,900           | 12,000           |
| 6283      | Cleaning and Extermination Services                           | 31,411           | 33,200           | 33,199           | 33,250           |
| 6284      | Other                                                         | 50,872           | 53,000           | 53,000           | 57,000           |
|           | <i>Other Operating Expenses</i>                               | <i>93,704</i>    | <i>99,690</i>    | <i>128,990</i>   | <i>144,190</i>   |
| 6291      | National and Other Events                                     | 43,498           | 44,900           | 65,200           | 65,200           |
| 6292      | Dietary                                                       | 40,645           | 45,090           | 54,090           | 68,050           |
| 6293      | Refreshment and Meals                                         | 2,060            | 2,100            | 2,100            | 2,140            |
| 6294      | Other                                                         | 7,500            | 7,600            | 7,600            | 8,800            |
|           | <i>Education Subventions and Training</i>                     | <i>14,500</i>    | <i>14,500</i>    | <i>14,500</i>    | <i>16,200</i>    |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 14,500           | 14,500           | 14,500           | 16,200           |
|           | <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 &amp; 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>4,560,266</b> | <b>5,099,210</b> | <b>5,098,625</b> | <b>6,343,572</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled       |              |
|------|---------------------------------------|--------------|--------------|
|      |                                       | 2025         | 2026         |
| 6111 | Administrative                        | 542          | 564          |
| 6112 | Senior Technical                      | 400          | 465          |
| 6113 | Other Technical and Craft Skilled     | 296          | 274          |
| 6114 | Clerical and Office Support           | 19           | 17           |
| 6115 | Semi-Skilled Operatives and Unskilled | 93           | 127          |
| 6116 | Contracted Employees                  | 231          | 287          |
| 6117 | Temporary Employees                   | 19           | 16           |
|      | <b>Total</b>                          | <b>1,600</b> | <b>1,750</b> |

# 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 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------------------------------------------|------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                          | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                          | Statutory Benefits and Allowance               | 0                | 0                | 0                | 0                |
| 6013                                          | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                          | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                          | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                          | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                          | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| 6041                                          | Constitutional Agencies                        | 0                | 0                | 0                | 0                |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>1,231,643</b> | <b>1,435,364</b> | <b>1,435,220</b> | <b>1,685,842</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>368,365</i>   | <i>491,933</i>   | <i>496,900</i>   | <i>683,387</i>   |
| 6111                                          | Administrative                                 | 1,708            | 5,952            | 5,952            | 6,428            |
| 6112                                          | Senior Technical                               | 22,636           | 34,937           | 34,937           | 53,757           |
| 6113                                          | Other Technical and Craft Skilled              | 155,839          | 240,219          | 272,071          | 322,047          |
| 6114                                          | Clerical and Office Support                    | 17,080           | 16,592           | 16,592           | 21,519           |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 68,625           | 85,937           | 91,648           | 156,011          |
| 6116                                          | Contracted Employees                           | 13,785           | 32,173           | 32,173           | 88,084           |
| 6117                                          | Temporary Employees                            | 88,692           | 76,124           | 43,526           | 35,541           |
| <i>Overhead Expenses</i>                      |                                                | <i>63,422</i>    | <i>109,267</i>   | <i>104,173</i>   | <i>123,817</i>   |
| 6131                                          | Other Direct Labour Costs                      | 3,588            | 6,220            | 6,220            | 8,322            |
| 6132                                          | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                          | Benefits & Allowances                          | 37,520           | 67,961           | 62,868           | 68,663           |
| 6134                                          | National Insurance                             | 22,314           | 35,085           | 35,085           | 46,832           |
| 6135                                          | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                          | Other Employment Costs                         | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                          | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>265,198</i>   | <i>268,700</i>   | <i>270,065</i>   | <i>272,500</i>   |
| 6221                                          | Drugs and Medical Supplies                     | 227,900          | 230,000          | 230,000          | 232,000          |
| 6222                                          | Field Materials and Supplies                   | 18,499           | 19,500           | 19,499           | 19,700           |
| 6223                                          | Office Materials and Supplies                  | 13,699           | 14,000           | 13,996           | 14,200           |
| 6224                                          | Print and Non-Print Materials                  | 5,100            | 5,200            | 6,571            | 6,600            |
| <i>Fuel and Lubricants</i>                    |                                                | <i>18,900</i>    | <i>19,300</i>    | <i>11,505</i>    | <i>20,000</i>    |
| 6231                                          | Fuel and Lubricants                            | 18,900           | 19,300           | 11,505           | 20,000           |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>74,010</i>    | <i>81,360</i>    | <i>80,109</i>    | <i>85,640</i>    |
| 6241                                          | Rental of Buildings                            | 4,560            | 4,560            | 3,310            | 5,640            |
| 6242                                          | Maintenance of Buildings                       | 42,000           | 48,000           | 48,000           | 51,000           |
| 6243                                          | Janitorial and Cleaning Supplies               | 27,450           | 28,800           | 28,799           | 29,000           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>39,500</i>    | <i>44,000</i>    | <i>45,250</i>    | <i>47,000</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            | 39,500           | 44,000           | 45,250           | 47,000           |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>45,925</i>    | <i>49,720</i>    | <i>55,514</i>    | <i>56,520</i>    |
| 6261                                          | Local Travel and Subsistence                   | 20,311           | 22,000           | 22,894           | 23,300           |
| 6262                                          | Overseas Conferences and Official Visits       | 0                | 0                | 0                | 0                |

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

| Acct Code | Details of Current Expenditure                                | Actual 2024      | Budget 2025      | Revised 2025     | Budget 2026      |
|-----------|---------------------------------------------------------------|------------------|------------------|------------------|------------------|
| 6263      | Postage, Telex and Cablegrams                                 | 20               | 20               | 20               | 20               |
| 6264      | Vehicle Spares and Service                                    | 15,454           | 16,500           | 16,500           | 17,000           |
| 6265      | Other Transport, Travel and Postage                           | 10,140           | 11,200           | 16,100           | 16,200           |
|           | <i>Utility Charges</i>                                        | <i>13,679</i>    | <i>20,000</i>    | <i>17,624</i>    | <i>30,000</i>    |
| 6271      | Telephone & Internet Charges                                  | 2,304            | 3,000            | 2,999            | 5,000            |
| 6272      | Electricity Charges                                           | 3,867            | 7,000            | 6,997            | 10,000           |
| 6273      | Water Charges                                                 | 7,508            | 10,000           | 7,628            | 15,000           |
|           | <i>Other Goods and Services Purchased</i>                     | <i>299,722</i>   | <i>301,575</i>   | <i>304,574</i>   | <i>310,778</i>   |
| 6281      | Security Services                                             | 269,375          | 269,375          | 269,375          | 275,078          |
| 6282      | Equipment Maintenance                                         | 7,566            | 7,700            | 10,699           | 10,900           |
| 6283      | Cleaning and Extermination Services                           | 9,784            | 10,000           | 10,000           | 10,100           |
| 6284      | Other                                                         | 12,997           | 14,500           | 14,500           | 14,700           |
|           | <i>Other Operating Expenses</i>                               | <i>37,033</i>    | <i>43,260</i>    | <i>43,260</i>    | <i>49,800</i>    |
| 6291      | National and Other Events                                     | 6,335            | 6,800            | 6,800            | 7,000            |
| 6292      | Dietary                                                       | 28,400           | 34,000           | 34,000           | 40,000           |
| 6293      | Refreshment and Meals                                         | 1,899            | 2,000            | 2,000            | 2,000            |
| 6294      | Other                                                         | 400              | 460              | 460              | 800              |
|           | <i>Education Subventions and Training</i>                     | <i>5,890</i>     | <i>6,250</i>     | <i>6,247</i>     | <i>6,400</i>     |
| 6301      | Education Subventions and Grants                              | 0                | 0                | 0                | 0                |
| 6302      | Training (including Scholarships)                             | 5,890            | 6,250            | 6,247            | 6,400            |
|           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6311      | Rates and Taxes                                               | 0                | 0                | 0                | 0                |
| 6312      | Subventions to Local Authorities                              | 0                | 0                | 0                | 0                |
|           | <i>Local Organ, Intl. Organ &amp; 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                |
|           | <b>Grand Total (Appropriated Current &amp; Statutory)</b>     | <b>1,231,643</b> | <b>1,435,364</b> | <b>1,435,220</b> | <b>1,685,842</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled     |            |
|------|---------------------------------------|------------|------------|
|      |                                       | 2025       | 2026       |
| 6111 | Administrative                        | 2          | 2          |
| 6112 | Senior Technical                      | 13         | 18         |
| 6113 | Other Technical and Craft Skilled     | 140        | 171        |
| 6114 | Clerical and Office Support           | 12         | 15         |
| 6115 | Semi-Skilled Operatives and Unskilled | 67         | 116        |
| 6116 | Contracted Employees                  | 10         | 41         |
| 6117 | Temporary Employees                   | 44         | 15         |
|      | <b>Total</b>                          | <b>288</b> | <b>378</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

| Acct Code                                     | Details of Current Expenditure                 | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------|------------------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                          | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                          | Statutory Benefits and Allowance               | 0             | 0             | 0             | 0             |
| 6013                                          | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                          | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                          | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                          | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                          | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                          | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| 6041                                          | Constitutional Agencies                        | 0             | 0             | 0             | 0             |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>44,622</b> | <b>62,037</b> | <b>60,435</b> | <b>77,146</b> |
| <i>Total Wages and Salaries</i>               |                                                | <i>7,948</i>  | <i>17,464</i> | <i>16,438</i> | <i>25,024</i> |
| 6111                                          | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                          | Senior Technical                               | 6,645         | 7,310         | 4,657         | 4,204         |
| 6113                                          | Other Technical and Craft Skilled              | 0             | 0             | 112           | 1,344         |
| 6114                                          | Clerical and Office Support                    | 1,303         | 2,485         | 2,684         | 2,684         |
| 6115                                          | Semi-Skilled Operatives and Unskilled          | 0             | 2,274         | 2,456         | 2,457         |
| 6116                                          | Contracted Employees                           | 0             | 5,395         | 6,529         | 14,335        |
| 6117                                          | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenses</i>                      |                                                | <i>1,558</i>  | <i>2,853</i>  | <i>2,292</i>  | <i>2,522</i>  |
| 6131                                          | Other Direct Labour Costs                      | 0             | 0             | 0             | 0             |
| 6132                                          | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                          | Benefits & Allowances                          | 879           | 1,839         | 1,581         | 1,695         |
| 6134                                          | National Insurance                             | 679           | 1,014         | 711           | 827           |
| 6135                                          | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Other Employment Costs</i>                 |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                          | Other Employment Costs                         | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>        |                                                | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                          | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>      |                                                | <i>6,739</i>  | <i>7,040</i>  | <i>7,039</i>  | <i>7,140</i>  |
| 6221                                          | Drugs and Medical Supplies                     | 249           | 290           | 290           | 300           |
| 6222                                          | Field Materials and Supplies                   | 5,500         | 5,700         | 5,700         | 5,720         |
| 6223                                          | Office Materials and Supplies                  | 600           | 650           | 649           | 700           |
| 6224                                          | Print and Non-Print Materials                  | 389           | 400           | 400           | 420           |
| <i>Fuel and Lubricants</i>                    |                                                | <i>1,500</i>  | <i>1,700</i>  | <i>1,700</i>  | <i>2,700</i>  |
| 6231                                          | Fuel and Lubricants                            | 1,500         | 1,700         | 1,700         | 2,700         |
| <i>Rental and Maintenance of Buildings</i>    |                                                | <i>4,923</i>  | <i>5,220</i>  | <i>5,218</i>  | <i>6,610</i>  |
| 6241                                          | Rental of Buildings                            | 0             | 0             | 0             | 960           |
| 6242                                          | Maintenance of Buildings                       | 4,223         | 4,500         | 4,500         | 4,900         |
| 6243                                          | Janitorial and Cleaning Supplies               | 699           | 720           | 718           | 750           |
| <i>Maintenance of Infrastructure</i>          |                                                | <i>4,650</i>  | <i>5,900</i>  | <i>6,618</i>  | <i>7,600</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            | 4,650         | 5,900         | 6,618         | 7,600         |
| <i>Transport, Travel &amp; Postage</i>        |                                                | <i>3,138</i>  | <i>4,490</i>  | <i>3,771</i>  | <i>4,730</i>  |
| 6261                                          | Local Travel and Subsistence                   | 1,500         | 1,900         | 1,899         | 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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

| Acct Code                                                 | Details of Current Expenditure                                | Actual 2024   | Budget 2025   | Revised 2025  | Budget 2026   |
|-----------------------------------------------------------|---------------------------------------------------------------|---------------|---------------|---------------|---------------|
| 6263                                                      | Postage, Telex and Cablegrams                                 | 30            | 30            | 30            | 30            |
| 6264                                                      | Vehicle Spares and Service                                    | 456           | 1,360         | 641           | 1,400         |
| 6265                                                      | Other Transport, Travel and Postage                           | 1,152         | 1,200         | 1,200         | 1,300         |
|                                                           | <i>Utility Charges</i>                                        | <i>1,036</i>  | <i>1,200</i>  | <i>1,094</i>  | <i>1,400</i>  |
| 6271                                                      | Telephone & Internet Charges                                  | 476           | 500           | 499           | 700           |
| 6272                                                      | Electricity Charges                                           | 463           | 500           | 498           | 500           |
| 6273                                                      | Water Charges                                                 | 97            | 200           | 97            | 200           |
|                                                           | <i>Other Goods and Services Purchased</i>                     | <i>5,907</i>  | <i>7,500</i>  | <i>7,498</i>  | <i>9,470</i>  |
| 6281                                                      | Security Services                                             | 0             | 0             | 0             | 0             |
| 6282                                                      | Equipment Maintenance                                         | 1,988         | 3,000         | 2,999         | 3,150         |
| 6283                                                      | Cleaning and Extermination Services                           | 491           | 500           | 499           | 520           |
| 6284                                                      | Other                                                         | 3,428         | 4,000         | 4,000         | 5,800         |
|                                                           | <i>Other Operating Expenses</i>                               | <i>5,877</i>  | <i>7,070</i>  | <i>7,169</i>  | <i>7,950</i>  |
| 6291                                                      | National and Other Events                                     | 5,196         | 6,300         | 6,400         | 7,000         |
| 6292                                                      | Dietary                                                       | 0             | 0             | 0             | 0             |
| 6293                                                      | Refreshment and Meals                                         | 299           | 320           | 319           | 350           |
| 6294                                                      | Other                                                         | 382           | 450           | 450           | 600           |
|                                                           | <i>Education Subventions and Training</i>                     | <i>1,345</i>  | <i>1,600</i>  | <i>1,600</i>  | <i>2,000</i>  |
| 6301                                                      | Education Subventions and Grants                              | 0             | 0             | 0             | 0             |
| 6302                                                      | Training (including Scholarships)                             | 1,345         | 1,600         | 1,600         | 2,000         |
|                                                           | <i>Rates, Taxes and Subvention to Local Authorities</i>       | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6311                                                      | Rates and Taxes                                               | 0             | 0             | 0             | 0             |
| 6312                                                      | Subventions to Local Authorities                              | 0             | 0             | 0             | 0             |
|                                                           | <i>Local Organ, Intl. Organ &amp; 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             |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>44,622</b> | <b>62,037</b> | <b>60,435</b> | <b>77,146</b> |

## STAFFING DETAILS

| COA  | Description                           | Filled   |          |
|------|---------------------------------------|----------|----------|
|      |                                       | 2025     | 2026     |
| 6111 | Administrative                        | 0        | 0        |
| 6112 | Senior Technical                      | 2        | 1        |
| 6113 | Other Technical and Craft Skilled     | 0        | 1        |
| 6114 | Clerical and Office Support           | 2        | 2        |
| 6115 | Semi-Skilled Operatives and Unskilled | 2        | 2        |
| 6116 | Contracted Employees                  | 1        | 3        |
| 6117 | Temporary Employees                   | 0        | 0        |
|      | <b>Total</b>                          | <b>7</b> | <b>9</b> |

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

| Acct Code | Details of Expenditure                        | Actual 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------|-----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|           | <b>Total Statutory Expenditure</b>            | <b>40,749,326</b> | <b>56,518,042</b> | <b>54,892,435</b> | <b>72,874,494</b> |
|           | Current Statutory                             | 40,749,326        | 56,518,042        | 54,892,435        | 72,874,494        |
|           | <b>Total Appropriated Expenditure</b>         |                   |                   |                   |                   |
|           | <b>Total Appropriated Current Expenditure</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
|           | 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                 |
|           | <b>Programme Total</b>                        | <b>40,749,326</b> | <b>56,518,042</b> | <b>54,892,435</b> | <b>72,874,494</b> |

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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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>            |                                                | <b>40,749,326</b> | <b>56,518,042</b> | <b>54,892,435</b> | <b>72,874,494</b> |
| 6011                                          | Statutory Wages and Salaries                   | 0                 | 0                 | 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               | 8,310,394         | 9,311,114         | 9,310,851         | 9,275,493         |
| 6032                                          | Public Debt - Internal Interest                | 6,533,637         | 9,163,571         | 9,036,061         | 12,123,533        |
| 6033                                          | Public Debt - External Principal               | 16,355,674        | 23,234,565        | 22,578,410        | 29,165,364        |
| 6034                                          | Public Debt - External Interest                | 9,549,621         | 14,808,792        | 13,967,112        | 22,310,105        |
| 6041                                          | Constitutional Agencies                        | 0                 | 0                 | 0                 | 0                 |
| <b>Total Appropriated Current Expenditure</b> |                                                | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <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 &amp; 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 2024       | Budget 2025       | Revised 2025      | Budget 2026       |
|-----------------------------------------------------------|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 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 &amp; 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                 |
| <b>Grand Total (Appropriated Current &amp; Statutory)</b> |                                                               | <b>40,749,326</b> | <b>56,518,042</b> | <b>54,892,435</b> | <b>72,874,494</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEMS                                                                                   | ACTUAL 2024          | BUDGET 2025          | REVISED 2025         | BUDGET 2026          |
|---------|-----------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>                                                             |                      |                      |                      |                      |
|         | <b>FUNDED INTEREST</b>                                                                  |                      |                      |                      |                      |
|         | <b>Bank of Guyana Variable Interest Rate Debentures</b>                                 |                      |                      |                      |                      |
| 9010106 | 1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)                      | 31,271,704           | 33,427,378           | 31,186,805           | 32,355,808           |
| 9010107 | 1st Series 1996 Variable Interest Rate Debentures (\$927,448,757)                       | 10,229,862           | 10,965,110           | 10,202,088           | 10,546,083           |
| 9010108 | 3rd Series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255) | 1,499,722            | 1,607,512            | 1,495,652            | 1,546,082            |
|         | <b>TOTAL FUNDED PUBLIC DEBT</b>                                                         |                      |                      |                      |                      |
|         | <b>INTERNAL LOAN INTEREST</b>                                                           | <b>43,001,288</b>    | <b>46,000,000</b>    | <b>42,884,545</b>    | <b>44,447,973</b>    |
|         | <b>INTERNAL PUBLIC DEBT</b>                                                             |                      |                      |                      |                      |
|         | <b>UNFUNDED INTEREST</b>                                                                |                      |                      |                      |                      |
| 9010102 | NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)                   | 3,143,021            | 1,351,956            | 1,342,101            | 0                    |
| 9010161 | NIS Debenture (GOG/NIS No. 1/2016)                                                      | 17,153,850           | 13,035,266           | 13,035,266           | 8,909,830            |
| 9010167 | GoG/BoG Debenture Certificates (Series A to Series T)                                   | 2,051,043,945        | 1,902,141,110        | 1,958,400,000        | 1,860,480,000        |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>                                                       |                      |                      |                      |                      |
|         | <b>INTERNAL LOAN INTEREST</b>                                                           | <b>2,071,340,816</b> | <b>1,916,528,332</b> | <b>1,972,777,367</b> | <b>1,869,389,830</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEMS                                                  | ACTUAL 2024          | BUDGET 2025           | REVISED 2025         | BUDGET 2026           |
|---------|--------------------------------------------------------|----------------------|-----------------------|----------------------|-----------------------|
|         | <b>EXTERNAL PUBLIC DEBT</b>                            |                      |                       |                      |                       |
|         | <b>UNFUNDED INTEREST</b>                               |                      |                       |                      |                       |
| 9010118 | Caribbean Development Bank (CDB)                       | 731,054,057          | 1,439,328,810         | 986,660,929          | 3,125,174,809         |
| 9010119 | European Economic Community (EEC)                      | 6,503,251            | 5,357,383             | 5,547,890            | 4,582,859             |
| 9010121 | International Development Association (IDA)            | 321,788,867          | 432,393,596           | 325,705,794          | 385,503,368           |
| 9010122 | Inter-American Development Bank (IDB)                  | 5,996,885,869        | 6,857,351,909         | 7,684,546,836        | 10,041,786,179        |
| 9010127 | International Fund for Agricultural Development (IFAD) | 37,221,223           | 40,777,603            | 35,770,255           | 33,665,152            |
| 9010129 | British Guiana Demerara Railway Perpetual Stock        | 5,165,014            | 4,999,344             | 6,381,493            | 4,866,206             |
| 9010137 | India (Eximbank)                                       | 222,617,927          | 323,944,367           | 301,923,207          | 331,330,704           |
| 9010144 | Kuwait (KIA Debt Settlement)                           | 9,959,235            | 8,025,890             | 7,967,387            | 6,019,418             |
| 9010148 | Italy                                                  | 3,455,107            | 3,039,155             | 3,279,785            | 2,781,240             |
| 9010149 | USA (PL 480)                                           | 1,519,481            | 1,275,532             | 1,266,234            | 1,020,426             |
| 9010151 | OFID (OPEC FUND)                                       | 13,973,148           | 12,374,652            | 11,906,400           | 9,893,881             |
| 9010153 | China (Eximbank)                                       | 1,088,219,548        | 1,290,811,781         | 1,234,981,291        | 1,458,032,973         |
| 9010158 | Venezuela (PDVSA)                                      | 189,111,690          | 179,609,951           | 178,300,735          | 168,649,356           |
| 9010160 | CARICOM Development Fund (CDF)                         | 49,587,774           | 44,548,662            | 44,223,934           | 72,371,513            |
| 9010162 | Republic Bank Limited (RBL) Trinidad & Tobago          | 158,819,189          | 145,104,068           | 144,766,124          | 130,680,845           |
| 9010163 | Islamic Development Bank (IsDB)                        | 131,606,118          | 733,326,354           | 616,079,594          | 956,382,328           |
| 9010170 | UK Export Finance (UKEF)                               | 97,815,279           | 354,600,347           | 187,330,014          | 262,402,565           |
| 9010171 | China CAMC Engineering Co. Ltd (CAMCE)                 | 0                    | 619,457,403           | 608,916,381          | 503,976,551           |
| 9010172 | China (Bank of China)                                  | 0                    | 1,034,934,001         | 755,879,143          | 1,234,377,879         |
| 9010174 | US (Exim Bank)                                         | 0                    | 271,098,235           | 0                    | 160,660,250           |
| 9010175 | Saudi Arabia (Saudi Fund for Development)              | 0                    | 21,157,685            | 0                    | 26,931,916            |
| 9010176 | Unicredit Bank Austria AG                              | 0                    | 336,983,042           | 207,139,274          | 417,865,891           |
| 9010177 | Canada (Global Affairs Canada)                         | 484,317,921          | 614,304,711           | 618,539,519          | 556,310,375           |
| 9010178 | Japan (JICA)                                           | 0                    | 0                     | 0                    | 24,655,500            |
| 9010179 | Swedish Export Credit Agency                           | 0                    | 33,987,835            | 0                    | 0                     |
| 9010181 | Other                                                  | 0                    | 0                     | 0                    | 2,390,182,804         |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>                      |                      |                       |                      |                       |
|         | <b>EXTERNAL LOAN INTEREST</b>                          | <b>9,549,620,698</b> | <b>14,808,792,316</b> | <b>13,967,112,21</b> | <b>22,310,104,988</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEMS                                                                 | ACTUAL 2024           | BUDGET 2025           | REVISED 2025          | BUDGET 2026           |
|---------|-----------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>                                           |                       |                       |                       |                       |
|         | <b>UNFUNDED PRINCIPAL</b>                                             |                       |                       |                       |                       |
| 9010102 | NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221) | 35,822,072            | 36,085,106            | 35,822,072            | 0                     |
| 9010161 | NIS Debenture (GOG/NIS No. 1/2016)                                    | 274,572,310           | 275,029,060           | 275,029,059           | 275,492,661           |
| 9010167 | GoG/BoG Debenture Certificates (Series A to Series T)                 | 8,000,000,000         | 9,000,000,000         | 9,000,000,000         | 9,000,000,000         |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>                                     |                       |                       |                       |                       |
|         | <b>INTERNAL LOAN PRINCIPAL</b>                                        | <b>8,310,394,382</b>  | <b>9,311,114,166</b>  | <b>9,310,851,131</b>  | <b>9,275,492,661</b>  |
|         | <b>EXTERNAL PUBLIC DEBT</b>                                           |                       |                       |                       |                       |
|         | <b>UNFUNDED PRINCIPAL</b>                                             |                       |                       |                       |                       |
| 9010118 | Caribbean Development Bank (CDB)                                      | 2,311,436,190         | 2,454,384,607         | 2,424,951,916         | 3,258,820,242         |
| 9010119 | European Economic Community (EEC)                                     | 100,996,495           | 99,577,579            | 103,390,800           | 105,767,797           |
| 9010121 | International Development Association (IDA)                           | 590,792,927           | 607,039,784           | 587,244,082           | 591,907,410           |
| 9010122 | Inter-American Development Bank (IDB)                                 | 4,218,761,995         | 4,366,898,566         | 4,289,450,568         | 4,798,246,110         |
| 9010127 | International Fund for Agricultural Development (IFAD)                | 163,162,589           | 163,193,966           | 164,173,561           | 164,789,696           |
| 9010134 | Serbia (Rescheduled)                                                  | 0                     | 5,384,418             | 0                     | 5,468,636             |
| 9010136 | Libya (Rescheduled)                                                   | 0                     | 326,331,889           | 0                     | 164,668,166           |
| 9010137 | India (Eximbank)                                                      | 1,128,620,887         | 944,977,029           | 858,312,895           | 1,121,512,205         |
| 9010140 | United Arab Emirates (UAE Rescheduled)                                | 0                     | 31,560,273            | 0                     | 32,017,341            |
| 9010143 | Argentina (Rescheduled)                                               | 0                     | 62,051,404            | 0                     | 63,352,314            |
| 9010144 | Kuwait (KIA Debt Settlement)                                          | 199,184,695           | 258,568,548           | 199,184,695           | 300,438,054           |
| 9010146 | Lloyds Bank Overdraft (Rescheduled)                                   | 0                     | 0                     | 0                     | 0                     |
| 9010148 | Italy                                                                 | 39,495,700            | 39,214,895            | 42,339,141            | 41,203,599            |
| 9010149 | USA (PL 480)                                                          | 10,129,872            | 10,204,253            | 10,129,872            | 10,204,253            |
| 9010151 | OFID (OPEC FUND)                                                      | 206,780,142           | 208,298,480           | 206,780,141           | 208,298,480           |
| 9010153 | China (Eximbank)                                                      | 4,151,180,964         | 3,921,231,744         | 3,868,399,489         | 3,672,526,896         |
| 9010158 | Venezuela (PDVSA)                                                     | 1,080,294,699         | 1,099,117,398         | 1,091,105,654         | 1,110,285,268         |
| 9010160 | CARICOM Development Fund (CDF)                                        | 176,795,630           | 183,497,024           | 182,159,470           | 189,064,178           |
| 9010162 | Republic Bank Limited (RBL) Trinidad & Tobago                         | 220,315,961           | 236,089,944           | 234,369,026           | 251,149,167           |
| 9010163 | Islamic Development Bank (IsDB)                                       | 0                     | 0                     | 0                     | 120,450,399           |
| 9010170 | UK Export Finance (UKEF)                                              | 0                     | 1,807,454,899         | 1,961,196,827         | 3,958,132,368         |
| 9010171 | China CAMC Engineering Co. Ltd (CAMCE)                                | 0                     | 4,588,573,396         | 4,521,754,603         | 4,587,485,498         |
| 9010172 | China (Bank of China)                                                 | 0                     | 0                     | 0                     | 2,596,855,134         |
| 9010177 | Canada (Global Affairs Canada)                                        | 1,757,725,320         | 1,820,914,752         | 1,833,467,520         | 1,812,720,616         |
|         | <b>TOTAL UNFUNDED PUBLIC DEBT</b>                                     |                       |                       |                       |                       |
|         | <b>EXTERNAL LOAN PRINCIPAL</b>                                        | <b>16,355,674,066</b> | <b>23,234,564,848</b> | <b>22,578,410,260</b> | <b>29,165,363,827</b> |

## DETAILS OF PUBLIC DEBT

| ITEM NO | ITEMS                                      | ACTUAL 2024           | BUDGET 2025           | REVISED 2025          | BUDGET 2026           |
|---------|--------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|         | <b>INTERNAL PUBLIC DEBT</b>                |                       |                       |                       |                       |
|         | <b>INTEREST (INTERNAL LOAN)</b>            |                       |                       |                       |                       |
| 9010110 | A-Series, B-Series and 91 Day              | 799,068,650           | 2,104,760,000         | 1,926,940,347         | 3,817,640,451         |
| 9010117 | K Series Debentures                        | 10,890,514            | 14,181,605            | 11,363,090            | 11,332,702            |
| 9010164 | F-Series Treasury Bills                    | 3,492,284             | 3,497,556             | 3,492,484             | 2,443,418             |
| 9010165 | G-Series Treasury Bills                    | 1,996,693,250         | 2,096,738,528         | 1,662,698,528         | 1,676,723,432         |
| 9010173 | H-Series Treasury Bills                    | 1,609,150,000         | 2,981,865,000         | 3,415,905,000         | 4,701,555,000         |
|         | <b>TOTAL OTHER PUBLIC DEBT</b>             |                       |                       |                       |                       |
|         | <b>OTHER INTERNAL LOAN INTEREST</b>        | 4,419,294,698         | 7,201,042,689         | 7,020,399,449         | 10,209,695,003        |
|         | <b>OTHER PUBLIC DEBT 411 APPROPRIATION</b> |                       |                       |                       |                       |
| 001     | Premium Bonds Expenses / Commission        | 0                     | 0                     | 0                     | 0                     |
|         | Total Other Public Debt - Appropriation    | 0                     | 0                     | 0                     | 0                     |
|         | <b>TOTAL OTHER PUBLIC DEBT</b>             |                       |                       |                       |                       |
|         | Total Funded Public Debt (Interest)        | 43,001,288            | 46,000,000            | 42,884,545            | 44,447,973            |
|         | Total Unfunded Public Debt (Interest)      | 11,620,961,514        | 16,725,320,648        | 15,939,889,586        | 24,179,494,818        |
|         | Total Unfunded Public Debt (Principal)     | 24,666,068,448        | 32,545,679,014        | 31,889,261,391        | 38,440,856,488        |
|         | Total Other Public Debt                    | 4,419,294,698         | 7,201,042,689         | 7,020,399,449         | 10,209,695,003        |
|         | <b>GRAND TOTAL</b>                         | <b>40,749,325,948</b> | <b>56,518,042,351</b> | <b>54,892,434,971</b> | <b>72,874,494,282</b> |
|         | <b>LESS STATUTORY</b>                      | <b>40,749,325,948</b> | <b>56,518,042,351</b> | <b>54,892,434,971</b> | <b>72,874,494,282</b> |
|         | <b>TO BE VOTED</b>                         | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
|         | <b>ESTIMATES PUBLIC DEBT - Agency 90</b>   |                       |                       |                       |                       |
| 401     | Internal Interest                          | 6,533,636,802         | 9,163,571,021         | 9,036,061,361         | 12,123,532,806        |
| 402     | Internal Principal                         | 8,310,394,382         | 9,311,114,166         | 9,310,851,131         | 9,275,492,661         |
| 403     | External Interest                          | 9,549,620,698         | 14,808,792,316        | 13,967,112,219        | 22,310,104,988        |
| 404     | External Principal                         | 16,355,674,066        | 23,234,564,848        | 22,578,410,260        | 29,165,363,827        |
| 411     | Other Public Debt - Appropriation          | 0                     | 0                     | 0                     | 0                     |
|         | <b>Grand Total - Agency 90</b>             | <b>40,749,325,948</b> | <b>56,518,042,351</b> | <b>54,892,434,971</b> | <b>72,874,494,282</b> |
|         | <b>Less Statutory</b>                      | <b>40,749,325,948</b> | <b>56,518,042,351</b> | <b>54,892,434,971</b> | <b>72,874,494,282</b> |
|         | <b>To be Voted</b>                         | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |

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

| AGENCY CODE |                                                          | BUDGET 2025       | REVISED 2025      | BUDGET 2026       |
|-------------|----------------------------------------------------------|-------------------|-------------------|-------------------|
| 40          | <b>Ministry of Education</b>                             | <b>29,627,850</b> | <b>29,661,352</b> | <b>38,001,530</b> |
|             | <b>Programme</b>                                         |                   |                   |                   |
|             | <b>1. Policy Development and Administration</b>          | <b>282,782</b>    | <b>277,652</b>    | <b>930,864</b>    |
|             | Caribbean Examinations Council                           | 213,000           | 213,000           | 853,334           |
|             | Guyana Teachers Union                                    | 5,000             | 0                 | 5,000             |
|             | National Accreditation Council                           | 64,782            | 64,652            | 72,530            |
|             | <b>2. Training and Development</b>                       | <b>1,905</b>      | <b>0</b>          | <b>1,905</b>      |
|             | Cyril Potter College of Education (Stipends)             | 1,905             | 0                 | 1,905             |
|             | <b>3. Nursery Education</b>                              | <b>2,863,986</b>  | <b>3,185,800</b>  | <b>4,622,276</b>  |
|             | School Uniform Assistance Programme - Nursery            | 213,875           | 247,675           | 241,515           |
|             | Cash Grant                                               | 2,192,827         | 2,485,843         | 2,952,257         |
|             | Transportation Grant                                     | 0                 | 0                 | 966,060           |
|             | School Grant                                             | 457,284           | 452,282           | 462,444           |
|             | <b>4. Primary Education</b>                              | <b>7,354,166</b>  | <b>6,810,615</b>  | <b>9,760,133</b>  |
|             | School Uniform Assistance Programme - Primary            | 527,370           | 476,065           | 480,310           |
|             | Cash Grant                                               | 5,401,486         | 4,948,077         | 5,891,506         |
|             | Transportation Grant                                     | 0                 | 0                 | 1,921,240         |
|             | School Grant                                             | 1,425,310         | 1,386,473         | 1,467,077         |
|             | <b>5. Secondary Education</b>                            | <b>5,073,587</b>  | <b>5,364,210</b>  | <b>7,285,256</b>  |
|             | Guyana Association of Modern Language                    | 400               | 211               | 400               |
|             | President's College                                      | 508,601           | 500,207           | 538,180           |
|             | Queen's College                                          | 210,086           | 216,950           | 265,407           |
|             | School Uniform Assistance Programme - Secondary          | 285,280           | 298,505           | 308,175           |
|             | Cash Grant                                               | 2,941,324         | 3,218,731         | 3,786,624         |
|             | Transportation Grant                                     | 0                 | 0                 | 1,232,700         |
|             | School Grant                                             | 1,127,896         | 1,129,606         | 1,153,770         |
|             | <b>6. Post-Secondary/Tertiary Education</b>              | <b>14,051,424</b> | <b>14,023,074</b> | <b>15,401,096</b> |
|             | Adult Education Association                              | 69,764            | 69,764            | 74,730            |
|             | Critchlow Labour College                                 | 15,500            | 0                 | 15,500            |
|             | Government Technical Institute                           | 390,000           | 389,578           | 415,190           |
|             | Guyana Industrial Training Center                        | 4,800             | 3,334             | 4,800             |
|             | Kuru Kuru Cooperative College                            | 89,870            | 89,870            | 106,304           |
|             | Leonora Technical & Vocational Training Centre (LTVTC)   | 10,000            | 5,162             | 10,000            |
|             | Linden Technical Institute                               | 316,000           | 313,886           | 347,364           |
|             | Mahaicony Technical & Vocational Training Centre (MTVTC) | 7,500             | 7,500             | 7,500             |
|             | TVET Council                                             | 108,000           | 108,000           | 119,568           |
|             | University of Guyana (Berbice Campus)                    | 1,328,740         | 1,328,740         | 1,609,473         |
|             | University of Guyana (Turkeyen Campus)                   | 11,706,250        | 11,706,250        | 12,685,667        |
|             | Upper Corentyne ITC                                      | 5,000             | 989               | 5,000             |
|             | <b>TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)</b>     | <b>29,627,850</b> | <b>29,661,352</b> | <b>38,001,530</b> |



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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                                               | BUDGET 2025       | REVISED 2025      | BUDGET 2026       |
|-------------|----------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| 01          | <b>Office of the President</b>                                             | <b>3,253,725</b>  | <b>3,201,941</b>  | <b>3,531,226</b>  |
|             | Programme                                                                  |                   |                   |                   |
|             | <b>2. National Policy Development &amp; Presidential Advisory Services</b> | <b>1,033,200</b>  | <b>978,200</b>    | <b>1,066,595</b>  |
|             | Youth Advisory Council                                                     | 75,000            | 20,000            | 75,000            |
|             | Gaming Authority                                                           | 95,000            | 107,902           | 109,595           |
|             | Guyana Lands & Surveys Commission                                          | 400,000           | 400,000           | 400,000           |
|             | Institute of Applied Science and Technology                                | 314,000           | 314,000           | 314,000           |
|             | Office of the Commissioner of Information                                  | 40,000            | 39,758            | 40,000            |
|             | Office of the First Lady                                                   | 31,200            | 31,200            | 50,000            |
|             | Guyana Technical Training College Inc (GTTCI)                              | 78,000            | 65,340            | 78,000            |
|             | <b>4. Public Policy and Planning</b>                                       | <b>419,000</b>    | <b>422,216</b>    | <b>453,639</b>    |
|             | Guyana Office for Investment                                               | 419,000           | 422,216           | 453,639           |
|             | <b>5. Environmental, Management &amp; Compliance</b>                       | <b>1,801,525</b>  | <b>1,801,525</b>  | <b>2,010,992</b>  |
|             | Environmental Protection Agency                                            | 760,000           | 760,000           | 820,000           |
|             | National Parks Commission                                                  | 441,000           | 441,000           | 492,374           |
|             | Protected Area Commission                                                  | 388,525           | 388,525           | 422,732           |
|             | Wildlife Management                                                        | 95,000            | 95,000            | 140,443           |
|             | Iwokrama                                                                   | 117,000           | 117,000           | 135,443           |
| 02          | <b>Office of the Prime Minister</b>                                        | <b>32,635,438</b> | <b>40,704,538</b> | <b>8,970,240</b>  |
|             | Programme                                                                  |                   |                   |                   |
|             | <b>3. Energy</b>                                                           | <b>25,519,791</b> | <b>33,319,791</b> | <b>475,000</b>    |
|             | Guyana Energy Agency                                                       | 464,000           | 464,000           | 475,000           |
|             | Hinterland Electrification Company Inc.                                    | 93,357            | 93,357            | 0                 |
|             | Lethem Power Company                                                       | 649,492           | 649,492           | 0                 |
|             | Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)       | 998,937           | 998,927           | 0                 |
|             | LINMINE (Community Power)                                                  | 4,755,422         | 4,755,432         | 0                 |
|             | Mabaruma Power Company                                                     | 228,376           | 228,376           | 0                 |
|             | Mahdia Power & Light Company Inc.                                          | 154,786           | 154,786           | 0                 |
|             | Moruca Power & Light Company Inc                                           | 24,000            | 24,000            | 0                 |
|             | Mathew's Ridge Power & Light Company Inc.                                  | 48,872            | 48,872            | 0                 |
|             | Port Kaituma Power & Light Company Inc.                                    | 102,549           | 102,549           | 0                 |
|             | Guyana Power and Light Inc.                                                | 18,000,000        | 25,800,000        | 0                 |
|             | <b>4. Telecommunication &amp; Innovation</b>                               | <b>6,200,000</b>  | <b>6,469,100</b>  | <b>7,525,048</b>  |
|             | National Data Management Authority                                         | 6,200,000         | 6,469,100         | 7,525,048         |
|             | <b>5. Government Information and Services</b>                              | <b>915,647</b>    | <b>915,647</b>    | <b>970,192</b>    |
|             | National Communications Network                                            | 468,000           | 468,000           | 490,192           |
|             | Department of Public Information                                           | 447,647           | 447,647           | 480,000           |
| 03          | <b>Ministry of Finance</b>                                                 | <b>23,014,882</b> | <b>22,798,277</b> | <b>13,857,076</b> |
|             | Programme                                                                  |                   |                   |                   |
|             | <b>1. Policy and Administration</b>                                        | <b>23,014,882</b> | <b>22,798,277</b> | <b>13,857,076</b> |
|             | Financial Intelligence Unit                                                | 209,054           | 155,923           | 181,998           |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                                           | BUDGET 2025       | REVISED 2025      | BUDGET 2026       |
|-------------|------------------------------------------------------------------------|-------------------|-------------------|-------------------|
|             | Guyana Association of Securities Companies and Intermediaries          | 16,000            | 16,000            | 16,000            |
|             | Guyana Securities Council                                              | 165,000           | 165,000           | 175,000           |
|             | Guyana Revenue Authority                                               | 10,813,634        | 10,813,634        | 11,688,874        |
|             | National Procurement & Tender Administration                           | 111,194           | 122,449           | 145,204           |
|             | Statistical Bureau                                                     | 1,700,000         | 1,526,209         | 1,650,000         |
|             | National Insurance Scheme                                              | 10,000,000        | 9,999,062         | 0                 |
| <b>06</b>   | <b>Ministry of Parliamentary Affairs &amp; Governance</b>              | <b>107,551</b>    | <b>103,251</b>    | <b>110,200</b>    |
|             | Programme                                                              |                   |                   |                   |
|             | <b>3. Governance</b>                                                   | <b>107,551</b>    | <b>103,251</b>    | <b>110,200</b>    |
|             | Integrity Commission                                                   | 107,551           | 103,251           | 110,200           |
| <b>13</b>   | <b>Ministry of Local Government &amp; Regional Development</b>         | <b>197,278</b>    | <b>197,278</b>    | <b>208,990</b>    |
|             | Programme                                                              |                   |                   |                   |
|             | <b>4. Local Government Development</b>                                 | <b>197,278</b>    | <b>197,278</b>    | <b>208,990</b>    |
|             | Local Government Commission                                            | 197,278           | 197,278           | 208,990           |
| <b>14</b>   | <b>Ministry of Public Service</b>                                      | <b>2,000</b>      | <b>0</b>          | <b>2,000</b>      |
|             | Programme                                                              |                   |                   |                   |
|             | <b>1. Public Service Management</b>                                    | <b>2,000</b>      | <b>0</b>          | <b>2,000</b>      |
|             | Guyana Public Service Union                                            | 2,000             | 0                 | 2,000             |
| <b>16</b>   | <b>Ministry of Amerindian Affairs</b>                                  | <b>116,138</b>    | <b>121,121</b>    | <b>135,138</b>    |
|             | Programme                                                              |                   |                   |                   |
|             | <b>2. Community Development and Empowerment</b>                        | <b>116,138</b>    | <b>121,121</b>    | <b>135,138</b>    |
|             | Bina Hill Institute                                                    | 50,498            | 50,498            | 57,498            |
|             | Kanuku Mountains Regional Group                                        | 5,640             | 5,640             | 5,640             |
|             | National Tshaos Council Secretariat                                    | 60,000            | 64,983            | 72,000            |
| <b>21</b>   | <b>Ministry of Agriculture</b>                                         | <b>31,491,490</b> | <b>31,488,490</b> | <b>35,264,723</b> |
|             | Programme                                                              |                   |                   |                   |
|             | <b>2. Agriculture Development and Support Services</b>                 | <b>31,491,490</b> | <b>31,488,490</b> | <b>35,264,723</b> |
|             | Guyana Livestock Development Authority                                 | 1,350,000         | 1,350,000         | 1,700,000         |
|             | Guyana Marketing Corporation                                           | 450,000           | 450,000           | 495,000           |
|             | Guyana Rice Development Board                                          | 430,944           | 430,944           | 430,000           |
|             | Guyana School of Agriculture                                           | 427,000           | 427,000           | 590,000           |
|             | Guyana Society for Prevention of Cruelty to Animals                    | 15,723            | 15,723            | 29,723            |
|             | Hope Coconut Estate                                                    | 45,000            | 45,000            | 70,000            |
|             | Mahaica Mahaicony Abary Agricultural Development Authority (MMA - ADA) | 623,000           | 623,000           | 650,000           |
|             | National Agricultural Research Extension Institute                     | 2,580,708         | 2,580,708         | 2,900,000         |
|             | National Drainage and Irrigation Authority                             | 19,600,000        | 19,597,000        | 19,700,000        |
|             | GUYSUCO                                                                | 5,904,000         | 5,904,000         | 8,400,000         |
|             | Guyana Food Safety Authority                                           | 65,115            | 65,115            | 300,000           |
| <b>23</b>   | <b>Ministry of Tourism, Industry and Commerce</b>                      | <b>1,874,299</b>  | <b>1,873,135</b>  | <b>2,118,197</b>  |
|             | Programme                                                              |                   |                   |                   |
|             | <b>2. Business Development, Support &amp; Promotion</b>                | <b>1,027,335</b>  | <b>1,027,335</b>  | <b>1,146,095</b>  |
|             | Guyana National Bureau of Standards                                    | 692,335           | 692,335           | 778,987           |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                                         | BUDGET 2025      | REVISED 2025     | BUDGET 2026       |
|-------------|----------------------------------------------------------------------|------------------|------------------|-------------------|
|             | Guyana Small Business Council and Bureau                             | 335,000          | 335,000          | 367,108           |
|             | <b>3. Consumer Protection</b>                                        | <b>151,964</b>   | <b>150,800</b>   | <b>152,464</b>    |
|             | Competition and Consumer Affairs Commission                          | 147,864          | 147,864          | 148,364           |
|             | Guyana Consumers' Association                                        | 500              | 0                | 500               |
|             | Guyana Real Estate Agents Authority                                  | 3,600            | 2,936            | 3,600             |
|             | <b>4. Tourism Development and Promotion</b>                          | <b>695,000</b>   | <b>695,000</b>   | <b>819,638</b>    |
|             | Guyana Tourism Authority                                             | 695,000          | 695,000          | 819,638           |
| <b>31</b>   | <b>Ministry of Public Works</b>                                      | <b>3,331,875</b> | <b>3,331,875</b> | <b>1,498,784</b>  |
|             | Programme                                                            |                  |                  |                   |
|             | <b>1. Policy Development and Administration</b>                      | <b>3,331,875</b> | <b>3,331,875</b> | <b>1,498,784</b>  |
|             | Berbice Bridge Company Inc.                                          | 1,015,200        | 1,015,200        | 0                 |
|             | Transport and Harbour Department                                     | 1,160,170        | 1,160,170        | 1,496,600         |
|             | Guyana Civil Aviation Authority (GCAA)                               | 1,154,321        | 1,154,321        | 0                 |
|             | St. Francis Community Developers                                     | 2,184            | 2,184            | 2,184             |
| <b>34</b>   | <b>Ministry of Public Utilities and Aviation</b>                     | <b>0</b>         | <b>0</b>         | <b>36,294,936</b> |
|             | Programme                                                            |                  |                  |                   |
|             | <b>2. Electricity Services</b>                                       | <b>0</b>         | <b>0</b>         | <b>33,313,253</b> |
|             | Guyana Power and Light                                               | 0                | 0                | 25,800,000        |
|             | Hinterland Electrification Company Inc.                              | 0                | 0                | 95,000            |
|             | Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services) | 0                | 0                | 998,937           |
|             | Lethem Power Company                                                 | 0                | 0                | 662,520           |
|             | LINMINE (Community Power)                                            | 0                | 0                | 4,812,831         |
|             | Mahdia Power & Light Company Inc.                                    | 0                | 0                | 158,628           |
|             | Matthew's Ridge Power & Light Company Inc.                           | 0                | 0                | 75,000            |
|             | Port Kaituma Power & Light Company Inc.                              | 0                | 0                | 105,336           |
|             | Moruca Power & Light Company Inc                                     | 0                | 0                | 60,000            |
|             | Mabaruma Power Company                                               | 0                | 0                | 545,000           |
|             | <b>3. Water Services</b>                                             | <b>0</b>         | <b>0</b>         | <b>1,826,683</b>  |
|             | Guyana Water Inc.                                                    | 0                | 0                | 1,826,683         |
|             | <b>4. Aviation</b>                                                   | <b>0</b>         | <b>0</b>         | <b>1,155,000</b>  |
|             | Guyana Civil Aviation Authority (GCAA)                               | 0                | 0                | 1,155,000         |
| <b>38</b>   | <b>Ministry of Labour and Manpower Planning</b>                      | <b>710,033</b>   | <b>697,785</b>   | <b>755,566</b>    |
|             | Programme                                                            |                  |                  |                   |
|             | <b>1. Policy Development &amp; Administration</b>                    | <b>679,033</b>   | <b>677,533</b>   | <b>0</b>          |
|             | Board of Industrial Training                                         | 677,533          | 677,533          | 0                 |
|             | Labour Market Information System Commission                          | 1,500            | 0                | 0                 |
|             | <b>2. Labour Administration Services</b>                             | <b>31,000</b>    | <b>20,252</b>    | <b>31,000</b>     |
|             | Federation of Independent Trade Unions (FITUG)                       | 500              | 0                | 500               |
|             | Guyana National Cooperative Union Ltd.                               | 18,000           | 18,000           | 18,000            |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY<br>CODE | PROGRAMME AGENCY DESCRIPTION                                | BUDGET 2025    | REVISED 2025   | BUDGET 2026    |
|----------------|-------------------------------------------------------------|----------------|----------------|----------------|
| 39             | 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          | 2,252          | 8,000          |
|                | <b>3. Manpower Planning</b>                                 | 0              | 0              | <b>724,566</b> |
|                | Board of Industrial Training                                | 0              | 0              | 723,066        |
|                | Labour Market Information System Commission                 | 0              | 0              | 1,500          |
|                | <b>Ministry of Human Services and Social Security</b>       | <b>325,990</b> | <b>321,900</b> | <b>327,618</b> |
|                | Programme                                                   |                |                |                |
|                | <b>1. Policy Development and Administration</b>             | <b>6,670</b>   | <b>6,670</b>   | <b>6,670</b>   |
|                | Friends of the Needy                                        | 350            | 350            | 350            |
|                | Guyana Relief Council                                       | 4,000          | 4,000          | 4,000          |
|                | Guyana Red Cross Society                                    | 2,000          | 2,000          | 2,000          |
|                | Women in Environment                                        | 320            | 320            | 320            |
|                | <b>2. Social Services</b>                                   | <b>190,952</b> | <b>187,262</b> | <b>192,980</b> |
|                | Archer's Home                                               | 100            | 100            | 100            |
|                | Dharam Sala                                                 | 2,000          | 2,000          | 2,000          |
|                | Good Samaritan Home                                         | 100            | 100            | 100            |
|                | Guyana Association of Women Lawyers                         | 100            | 100            | 100            |
|                | Guyana Society for the Blind                                | 500            | 500            | 500            |
|                | Help and Shelter                                            | 56,000         | 56,000         | 56,000         |
|                | Legal Aid Clinic                                            | 99,237         | 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             | 75             | 75             |
|                | Red Thread                                                  | 75             | 75             | 0              |
|                | Regional Women's Affairs Committee                          | 400            | 0              | 400            |
|                | Salvation Army Women's Home                                 | 100            | 100            | 100            |
|                | St. Vincent De Paul Homestead                               | 100            | 100            | 100            |
|                | Together in Peace                                           | 7,897          | 4,607          | 0              |
|                | Women's Progressive Organization                            | 100            | 100            | 100            |
|                | Guyana Association of Professional Social Workers           | 0              | 0              | 10,000         |
|                | <b>3. Child Care and Protection</b>                         | <b>128,368</b> | <b>127,968</b> | <b>127,968</b> |
|                | Bal Nivas Shelter for Abused Children                       | 400            | 400            | 400            |
|                | Canaan Home                                                 | 400            | 0              | 0              |
|                | Cornelia Ida Children's Home (Prabhu Sharon)                | 400            | 400            | 400            |
|                | Haruni Girls Home                                           | 400            | 400            | 400            |
|                | Hope Children's Home                                        | 400            | 400            | 400            |
|                | Joshua's Orphanage                                          | 400            | 400            | 400            |
|                | Ruimveldt Children's Home                                   | 400            | 400            | 400            |
|                | Save *R* Kids                                               | 400            | 400            | 400            |
|                | Shaheed Boys Orphanage                                      | 400            | 400            | 400            |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                               | BUDGET 2025       | REVISED 2025      | BUDGET 2026       |
|-------------|------------------------------------------------------------|-------------------|-------------------|-------------------|
| 40          | Shaheed Girls Orphanage                                    | 400               | 400               | 400               |
|             | St. John's Bosco                                           | 400               | 400               | 400               |
|             | Child Link Inc                                             | 51,699            | 51,699            | 51,699            |
|             | Blossom Inc                                                | 72,269            | 72,269            | 72,269            |
|             | <b>Ministry of Education</b>                               | <b>374,415</b>    | <b>374,415</b>    | <b>393,814</b>    |
|             | Programme                                                  |                   |                   |                   |
|             | <b>1. Policy Development and Administration</b>            | <b>250</b>        | <b>250</b>        | <b>250</b>        |
|             | Guyana Book Foundation                                     | 250               | 250               | 250               |
|             | <b>2. Training and Development</b>                         | <b>374,165</b>    | <b>374,165</b>    | <b>393,564</b>    |
|             | National Library                                           | 373,665           | 373,665           | 393,064           |
|             | Roadside Baptist Church - Library Skills (Training Centre) | 500               | 500               | 500               |
|             | <b>44 Ministry of Culture, Youth and Sports</b>            | <b>776,200</b>    | <b>775,188</b>    | <b>890,646</b>    |
|             | Programme                                                  |                   |                   |                   |
|             | <b>2. Culture</b>                                          | <b>300,000</b>    | <b>299,498</b>    | <b>320,650</b>    |
|             | Castellani House                                           | 72,000            | 71,498            | 82,000            |
|             | National Trust                                             | 226,350           | 226,350           | 237,000           |
|             | Theatre Guild of Guyana                                    | 1,500             | 1,500             | 1,500             |
|             | Linden Museum of Industrial Heritage                       | 150               | 150               | 150               |
|             | <b>3. Youth</b>                                            | <b>2,700</b>      | <b>2,190</b>      | <b>2,700</b>      |
| 45          | Boys Scouts                                                | 500               | 500               | 500               |
|             | Girls Guide Association                                    | 250               | 250               | 250               |
|             | Mildred Mansfield Youth Club                               | 50                | 0                 | 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             |
|             | <b>4. Sports</b>                                           | <b>473,500</b>    | <b>473,500</b>    | <b>567,296</b>    |
|             | National Sports Commission                                 | 473,500           | 473,500           | 567,296           |
|             | <b>Ministry of Housing and Water</b>                       | <b>3,283,542</b>  | <b>3,283,542</b>  | <b>1,600,000</b>  |
|             | Programme                                                  |                   |                   |                   |
|             | <b>2. Housing Development and Management</b>               | <b>1,578,542</b>  | <b>1,578,542</b>  | <b>1,600,000</b>  |
|             | Central Housing and Planning Authority                     | 1,578,542         | 1,578,542         | 1,600,000         |
|             | <b>3. Water Services Expansion and Management</b>          | <b>1,705,000</b>  | <b>1,705,000</b>  | <b>0</b>          |
|             | Guyana Water Inc.                                          | 1,705,000         | 1,705,000         | 0                 |
|             | <b>47 Ministry of Health</b>                               | <b>20,333,084</b> | <b>20,587,671</b> | <b>22,991,944</b> |
|             | Programme                                                  |                   |                   |                   |
|             | <b>1. Policy Development and Administration</b>            | <b>76,674</b>     | <b>64,632</b>     | <b>77,674</b>     |
|             | Central Board of Health                                    | 7,952             | 7,952             | 7,952             |
|             | Guyana Responsible Parenthood Association                  | 6,251             | 6,251             | 6,251             |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                         | BUDGET 2025       | REVISED 2025      | BUDGET 2026       |
|-------------|------------------------------------------------------|-------------------|-------------------|-------------------|
| 51          | Medical Termination of Pregnancy Board               | 1,750             | 1,744             | 1,750             |
|             | Presidential Commission on Non Communicable Diseases | 8,222             | 8,186             | 8,222             |
|             | Red Cross Convalescent Home for Children             | 7,307             | 7,307             | 7,307             |
|             | St. John's Ambulance Brigade                         | 200               | 200               | 1,200             |
|             | Nurses and Midwives Council                          | 8,092             | 8,092             | 8,092             |
|             | Radiation Security & Safety Board                    | 12,000            | 0                 | 12,000            |
|             | Human Organ and Tissue Transplant Agency             | 24,900            | 24,900            | 24,900            |
|             | <b>4. Regional &amp; Clinical Services</b>           | <b>20,003,742</b> | <b>20,292,413</b> | <b>22,619,884</b> |
|             | David Rose Centre                                    | 200               | 0                 | 200               |
|             | Georgetown Public Hospital Corporation               | 20,003,542        | 20,292,413        | 21,619,684        |
|             | Guyana Emergency Medical Authority (GEMA)            | 0                 | 0                 | 1,000,000         |
|             | <b>6. Standards and Technical Services</b>           | <b>4,000</b>      | <b>3,926</b>      | <b>7,000</b>      |
|             | National Pharmacy Council                            | 4,000             | 3,926             | 7,000             |
|             | <b>7. Disability &amp; Rehabilitation Services</b>   | <b>196,982</b>    | <b>196,982</b>    | <b>230,104</b>    |
|             | National Commission on Disability                    | 96,982            | 96,982            | 108,104           |
|             | Ptolemy Reid Rehabilitation Centre                   | 100,000           | 100,000           | 122,000           |
|             | <b>8. Disease Control: Non-Communicable Diseases</b> | <b>51,686</b>     | <b>29,717</b>     | <b>57,282</b>     |
|             | Cancer Board                                         | 10,282            | 10,280            | 10,282            |
|             | Salvation Army                                       | 10,000            | 10,000            | 13,000            |
|             | Phoenix Recovery                                     | 7,404             | 7,404             | 10,000            |
|             | Mental Health Board                                  | 12,000            | 2,033             | 12,000            |
|             | National Suicide Prevention Commission               | 12,000            | 0                 | 12,000            |
|             | <b>Ministry of Home Affairs</b>                      | <b>15,742</b>     | <b>15,742</b>     | <b>15,742</b>     |
|             | Programme                                            |                   |                   |                   |
|             | <b>1. Secretariat Services</b>                       | <b>15,662</b>     | <b>15,662</b>     | <b>15,662</b>     |
|             | Guyana Legion                                        | 225               | 225               | 225               |
|             | National Road Safety Council                         | 11,230            | 11,518            | 11,230            |
|             | Parole Board                                         | 4,207             | 3,919             | 4,207             |
|             | <b>3. Prison Service</b>                             | <b>50</b>         | <b>50</b>         | <b>50</b>         |
|             | Ex-Prison Officers Association                       | 50                | 50                | 50                |
|             | <b>5. Fire Service</b>                               | <b>30</b>         | <b>30</b>         | <b>30</b>         |
|             | Ex-Firemen Association                               | 30                | 30                | 30                |
| 52          | <b>Ministry of Legal Affairs</b>                     | <b>409,251</b>    | <b>318,369</b>    | <b>491,673</b>    |
|             | Programme                                            |                   |                   |                   |
|             | <b>1. Attorney General Chambers</b>                  | <b>409,251</b>    | <b>318,369</b>    | <b>491,673</b>    |
|             | Restorative Justice Centre                           | 103,255           | 123,153           | 175,045           |
|             | Constitution Reform Commission                       | 218,996           | 119,013           | 218,996           |
|             | Law Reform Commission                                | 87,000            | 76,203            | 97,632            |

Figures: G\$'000

Source: Ministry of Finance

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

| AGENCY<br>CODE | PROGRAMME AGENCY DESCRIPTION            | BUDGET 2025        | REVISED 2025       | BUDGET 2026        |
|----------------|-----------------------------------------|--------------------|--------------------|--------------------|
| 76             | <b>Region 6: East Berbice/Corentyne</b> | <b>820</b>         | <b>820</b>         | <b>820</b>         |
|                | Programme                               |                    |                    |                    |
|                | <b>1. Regional Admin. &amp; Finance</b> | <b>820</b>         | <b>820</b>         | <b>820</b>         |
|                | Dharam Shala                            | 500                | 500                | 500                |
|                | Good Samaritan Home                     | 120                | 120                | 120                |
|                | Guyana Legion                           | 100                | 100                | 100                |
|                | Sadar Arjuman                           | 100                | 100                | 100                |
|                | <b>TOTAL LOCAL ORGANISATIONS (6321)</b> | <b>122,253,753</b> | <b>130,195,336</b> | <b>129,459,333</b> |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                                                                                  | BUDGET 2025      | REVISED 2025     | BUDGET 2026      |
|-------------|---------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| 03          | <b>Ministry of Finance</b>                                                                                    | <b>60,787</b>    | <b>58,811</b>    | <b>58,830</b>    |
|             | Programme                                                                                                     |                  |                  |                  |
|             | <b>1. Policy and Administration</b>                                                                           | <b>60,787</b>    | <b>58,811</b>    | <b>58,830</b>    |
|             | African Caribbean and Pacific Countries (ACP)                                                                 | 8,173            | 6,197            | 6,216            |
|             | Caribbean Regional Technical Assistance Centre (CARTAC)                                                       | 52,614           | 52,614           | 52,614           |
| 12          | <b>Ministry of Foreign Affairs and International Cooperation</b>                                              | <b>1,504,788</b> | <b>1,549,788</b> | <b>1,734,795</b> |
|             | Programme                                                                                                     |                  |                  |                  |
|             | <b>1. Development of Foreign Policy</b>                                                                       | <b>1,504,788</b> | <b>1,549,788</b> | <b>1,734,795</b> |
|             | Anti-Personnel Landmines Treaty                                                                               | 103              | 0                | 104              |
|             | Arms Trade Treaty                                                                                             | 0                | 0                | 327              |
|             | Association of Caribbean States                                                                               | 2,295            | 2,273            | 2,436            |
|             | Basel Convention Trust Fund                                                                                   | 105              | 178              | 170              |
|             | Caribbean Agricultural Health and Food Safety Agency                                                          | 8,493            | 8,493            | 8,970            |
|             | Caribbean Disaster Emergency Management Agency (CDEMA)                                                        | 25,720           | 0                | 26,025           |
|             | Caribbean Environment Programme Trust Fund                                                                    | 2,730            | 0                | 2,670            |
|             | Caribbean Export Development Agency                                                                           | 15,855           | 12,810           | 13,725           |
|             | CARICOM                                                                                                       | 542,120          | 565,404          | 678,485          |
|             | CARICOM Competition Commission                                                                                | 15,094           | 19,812           | 21,800           |
|             | CARICOM Electoral Observer Missions                                                                           | 3,736            | 0                | 2,755            |
|             | CARICOM Implementation Agency for Crime and Security (IMPACS)                                                 | 131,000          | 170,743          | 166,869          |
|             | CARICOM Regional Organisation for Standards and Quality (CROSQ)                                               | 9,370            | 9,370            | 9,380            |
|             | Caricom Reparations Commission                                                                                | 8,050            | 7,350            | 7,875            |
|             | Cartagena Protocol on Biosafety Trust Fund                                                                    | 210              | 0                | 215              |
|             | Central Emergency Response Fund                                                                               | 454              | 10,500           | 11,250           |
|             | Commonwealth Foundation                                                                                       | 2,809            | 2,400            | 2,486            |
|             | Commonwealth Fund for Technical Co-operation                                                                  | 23,000           | 18,873           | 22,920           |
|             | Commonwealth Secretariat                                                                                      | 16,000           | 34,338           | 33,353           |
|             | Comprehensive Nuclear Test Ban Treaty                                                                         | 1,533            | 0                | 1,643            |
|             | Convention on Biological Diversity Trust Fund                                                                 | 210              | 0                | 225              |
|             | Group of 77 ECDC Account                                                                                      | 1,050            | 1,050            | 1,050            |
|             | Group of Latin America Countries ( G.R.U.L.A.C)                                                               | 74               | 0                | 76               |
|             | International Bureau of Exposition (BIE)                                                                      | 882              | 630              | 608              |
|             | International Bureau of the Permanent Court Arbitration                                                       | 566              | 566              | 476              |
|             | International Criminal Court                                                                                  | 3,886            | 9,606            | 10,727           |
|             | International Organisation for Migration                                                                      | 754              | 895              | 878              |
|             | International Sea Bed Authority                                                                               | 187              | 34               | 200              |
|             | International Tribunal for the Law of the Sea (ITLOS)                                                         | 463              | 45               | 463              |
|             | Kyoto Protocol of Climate Change                                                                              | 226              | 0                | 242              |
|             | Latin America Economic System (SELA)                                                                          | 1,298            | 1,298            | 1,401            |
|             | Development Cooperation Fund (Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)) | 1,393            | 1,428            | 1,432            |
|             | Nagoya Protocol Trust Fund                                                                                    | 105              | 0                | 113              |
|             | Organisation for the Prohibition of Chemical Weapons                                                          | 661              | 1,508            | 1,463            |
|             | Organisation Islamic Conference                                                                               | 70,000           | 65,000           | 9,225            |
|             | Organisation of American States (O.A.S)                                                                       | 10,700           | 8,611            | 68,638           |
|             | Organisation of the Amazon Co-op Treaty                                                                       | 11,488           | 11,488           | 11,949           |
|             | Prohibition of Nuclear Weapons in Latin America and Caribbean                                                 | 688              | 337              | 361              |
|             | Regional Security System                                                                                      | 488,000          | 437,213          | 439,429          |
|             | South Centre                                                                                                  | 4,200            | 4,200            | 4,300            |



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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                                                | BUDGET 2025    | REVISED 2025   | BUDGET 2026    |
|-------------|-----------------------------------------------------------------------------|----------------|----------------|----------------|
|             | The Summit Implementation Review Group (SIRG)                               | 546            | 0              | 549            |
|             | Treaty of Non-Proliferation of Nuclear Weapons                              | 41             | 35             | 36             |
|             | Trust Fund-UN Regional Centre in Latin America and Caribbean                | 213            | 0              | 228            |
|             | UN Convention to Combat Desertification                                     | 87             | 75             | 77             |
|             | UN Environment Programme (UNEP)                                             | 2,686          | 0              | 2,899          |
|             | UN Population Fund                                                          | 104            | 0              | 105            |
|             | UN Tribunals                                                                | 210            | 0              | 225            |
|             | UNDP Voluntary Contribution                                                 | 2,085          | 2,085          | 2,085          |
|             | UNEP Environment Fund                                                       | 420            | 2,686          | 410            |
|             | UNEP Trust Fund                                                             | 216            | 0              | 210            |
|             | United Nations Industrial Development Organisation                          | 1,152          | 1,176          | 1,246          |
|             | United Nations International Children's Fund (UNICEF)                       | 206            | 0              | 200            |
|             | United Nations Local Office Cost                                            | 27,198         | 27,197         | 29,140         |
|             | United Nations Peace Keeping                                                | 30,000         | 18,017         | 32,143         |
|             | United Nations Regular Budget                                               | 26,500         | 82,102         | 87,650         |
|             | World Intellectual Property Org.(WIPO)                                      | 667            | 737            | 641            |
|             | World Trade Organisation                                                    | 6,949          | 9,223          | 10,240         |
| <b>13</b>   | <b>Ministry of Local Government and Regional Development</b>                | <b>700</b>     | <b>634</b>     | <b>700</b>     |
|             | Programme                                                                   |                |                |                |
|             | <b>1. Policy Development and Administration</b>                             | <b>700</b>     | <b>634</b>     | <b>700</b>     |
|             | Commonwealth Local Government Forum                                         | 700            | 634            | 700            |
| <b>14</b>   | <b>Ministry of Public Service, Government Efficiency and Implementation</b> | <b>8,499</b>   | <b>8,117</b>   | <b>8,279</b>   |
|             | Programme                                                                   |                |                |                |
|             | <b>1. Policy Development and Administration</b>                             | <b>8,499</b>   | <b>8,117</b>   | <b>8,279</b>   |
|             | Caribbean Centre for Development Administration                             | 8,499          | 8,117          | 8,279          |
|             | Commonwealth Association for Public Administration and Management           | 0              | 0              | 0              |
| <b>21</b>   | <b>Ministry of Agriculture</b>                                              | <b>260,124</b> | <b>253,201</b> | <b>262,324</b> |
|             | Programme                                                                   |                |                |                |
|             | <b>1. Policy Development and Administration</b>                             | <b>155,324</b> | <b>151,339</b> | <b>155,324</b> |
|             | Caribbean Agricultural Research and Development Institute (CARDI)           | 80,000         | 78,726         | 80,000         |
|             | Food and Agriculture Organisation (FAO)                                     | 4,392          | 4,289          | 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          | 8,938          | 7,134          |
|             | International Coconut Community                                             | 4,155          | 0              | 4,155          |
|             | <b>3. Fisheries</b>                                                         | <b>15,000</b>  | <b>14,150</b>  | <b>14,500</b>  |
|             | Caribbean Regional Fisheries Mechanism                                      | 15,000         | 14,150         | 14,500         |
|             | <b>4. Hydrometeorological Services</b>                                      | <b>89,800</b>  | <b>87,712</b>  | <b>92,500</b>  |
|             | Caribbean Institute of Meteorology and Hydrology                            | 71,300         | 71,254         | 74,500         |
|             | Caribbean Meteorological Organisation                                       | 14,500         | 13,044         | 13,500         |
|             | World Meteorological Organisation                                           | 4,000          | 3,413          | 4,500          |
| <b>23</b>   | <b>Ministry of Tourism, Industry and Commerce</b>                           | <b>24,431</b>  | <b>23,539</b>  | <b>25,653</b>  |
|             | Programme                                                                   |                |                |                |
|             | <b>4. Tourism Development and Promotion</b>                                 | <b>24,431</b>  | <b>23,539</b>  | <b>25,653</b>  |
|             | Caribbean Tourism Organisation                                              | 24,431         | 23,539         | 25,653         |

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

| AGENCY<br>CODE | PROGRAMME AGENCY DESCRIPTION                                                             | BUDGET 2025    | REVISED 2025   | BUDGET 2026    |
|----------------|------------------------------------------------------------------------------------------|----------------|----------------|----------------|
| 26             | <b>Ministry of Natural Resources</b>                                                     | <b>2,105</b>   | <b>2,105</b>   | <b>2,105</b>   |
|                | <b>Programme</b>                                                                         |                |                |                |
|                | <b>1. Policy Development and Administration</b>                                          | <b>2,105</b>   | <b>2,105</b>   | <b>2,105</b>   |
|                | Extractive Industries Transparency Initiative                                            | 2,105          | 2,105          | 2,105          |
| 31             | <b>Ministry of Public Works</b>                                                          | <b>34,094</b>  | <b>34,094</b>  | <b>0</b>       |
|                | <b>Programme</b>                                                                         |                |                |                |
|                | <b>1. Policy Development and Administration</b>                                          | <b>34,094</b>  | <b>34,094</b>  | <b>0</b>       |
|                | International Civil Aviation Organisation (ICAO)                                         | 12,832         | 12,832         | 0              |
|                | International Maritime Organisation                                                      | 2,800          | 2,800          | 0              |
|                | Organisation of American States (O.A.S).                                                 | 1,327          | 1,327          | 0              |
|                | REDDIG Satellite Communication Programme                                                 | 11,834         | 11,834         | 0              |
|                | Caribbean Aviation Safety Oversight System                                               | 5,301          | 5,301          | 0              |
| 34             | <b>Ministry of Public Utilities and Aviation</b>                                         | <b>0</b>       | <b>0</b>       | <b>34,094</b>  |
|                | <b>Programme</b>                                                                         |                |                |                |
|                | <b>4. Aviation</b>                                                                       | <b>0</b>       | <b>0</b>       | <b>29,967</b>  |
|                | International Civil Aviation Organisation (ICAO)                                         | 0              | 0              | 12,832         |
|                | REDDIG Satellite Communication Programme                                                 | 0              | 0              | 11,834         |
|                | Caribbean Aviation Safety Oversight System                                               | 0              | 0              | 5,301          |
|                | <b>5. Maritime Administration</b>                                                        | <b>0</b>       | <b>0</b>       | <b>4,127</b>   |
|                | International Maritime Organisation                                                      | 0              | 0              | 2,800          |
|                | Organisation of American States (O.A.S).                                                 | 0              | 0              | 1,327          |
| 38             | <b>Ministry of Labour</b>                                                                | <b>4,000</b>   | <b>0</b>       | <b>18,000</b>  |
|                | <b>Programme</b>                                                                         |                |                |                |
|                | <b>2. Labour Administration Services</b>                                                 | <b>4,000</b>   | <b>0</b>       | <b>18,000</b>  |
|                | International Labour Organisation                                                        | 4,000          | 0              | 18,000         |
| 39             | <b>Ministry of Human Services and Social Security</b>                                    | <b>2,750</b>   | <b>1,050</b>   | <b>2,750</b>   |
|                | <b>Programme</b>                                                                         |                |                |                |
|                | <b>2. Social Services</b>                                                                | <b>2,750</b>   | <b>1,050</b>   | <b>2,750</b>   |
|                | International Association of Social Security                                             | 1,700          | 0              | 1,700          |
|                | United Nations Development Fund for Women                                                | 1,050          | 1,050          | 1,050          |
| 40             | <b>Ministry of Education</b>                                                             | <b>146,429</b> | <b>150,281</b> | <b>152,029</b> |
|                | <b>Programme</b>                                                                         |                |                |                |
|                | <b>1. Policy Development and Administration</b>                                          | <b>146,429</b> | <b>150,281</b> | <b>152,029</b> |
|                | Caribbean Accreditation Authority for Education in Medicine and Other Health Professions | 4,452          | 4,442          | 4,452          |
|                | Caribbean Examinations Council                                                           | 135,117        | 133,978        | 135,117        |
|                | Caribbean Regional Council for Adult Education                                           | 196            | 0              | 196            |
|                | Commonwealth Institute of Learning                                                       | 3,172          | 3,164          | 3,172          |

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

| AGENCY CODE                                     | PROGRAMME AGENCY DESCRIPTION                                                                         | BUDGET 2025      | REVISED 2025     | BUDGET 2026      |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| <b>44</b>                                       | International Council for Adult Education                                                            | 376              | 0                | 376              |
|                                                 | International Labour Organisation                                                                    | 217              | 217              | 217              |
|                                                 | UNESCO                                                                                               | 2,899            | 8,481            | 8,499            |
|                                                 | <b>Ministry of Culture, Youth and Sports</b>                                                         | <b>19,941</b>    | <b>19,255</b>    | <b>23,441</b>    |
|                                                 | Programme                                                                                            |                  |                  |                  |
|                                                 | <b>2. Culture</b>                                                                                    | <b>10,861</b>    | <b>10,182</b>    | <b>10,861</b>    |
|                                                 | Caribbean Archives Association                                                                       | 94               | 66               | 94               |
|                                                 | Caribbean Association of Museums                                                                     | 126              | 126              | 126              |
|                                                 | Caricom Reparations Commission                                                                       | 10,000           | 9,710            | 10,000           |
|                                                 | Commonwealth Association of Museums                                                                  | 126              | 126              | 126              |
|                                                 | International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM) | 268              | 155              | 268              |
|                                                 | International Council of Archives                                                                    | 247              | 0                | 247              |
|                                                 | <b>3. Youth</b>                                                                                      | <b>7,580</b>     | <b>7,573</b>     | <b>7,580</b>     |
|                                                 | Commonwealth Youth Programme                                                                         | 2,580            | 2,580            | 2,580            |
|                                                 | President's Award                                                                                    | 5,000            | 4,993            | 5,000            |
|                                                 | <b>4. Sports</b>                                                                                     | <b>1,500</b>     | <b>1,500</b>     | <b>5,000</b>     |
|                                                 | Regional Anti - Doping Agency                                                                        | 750              | 750              | 750              |
|                                                 | World Anti - Doping Agency                                                                           | 750              | 750              | 4,250            |
|                                                 | <b>47 Ministry of Health</b>                                                                         | <b>104,903</b>   | <b>82,529</b>    | <b>132,727</b>   |
|                                                 | Programme                                                                                            |                  |                  |                  |
|                                                 | <b>1. Policy Development and Administration</b>                                                      | <b>80,991</b>    | <b>80,845</b>    | <b>108,815</b>   |
|                                                 | Caribbean Association of Medical Centre                                                              | 332              | 332              | 332              |
|                                                 | Caribbean Public Health Agency (CARPHA)                                                              | 63,104           | 62,958           | 79,410           |
|                                                 | 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            | 16,543           |
|                                                 | United Nations Fund for Population Activities (UNFPA)                                                | 2,018            | 2,018            | 2,018            |
|                                                 | <b>6. Standards and Technical Services</b>                                                           | <b>23,912</b>    | <b>1,684</b>     | <b>23,912</b>    |
|                                                 | International Atomic Energy Agency                                                                   | 23,912           | 1,684            | 23,912           |
| <b>51</b>                                       | <b>Ministry of Home Affairs</b>                                                                      | <b>15,755</b>    | <b>17,392</b>    | <b>22,119</b>    |
|                                                 | Programme                                                                                            |                  |                  |                  |
|                                                 | <b>1. Policy Development and Administration</b>                                                      | <b>242</b>       | <b>242</b>       | <b>242</b>       |
|                                                 | International Organisation of Parole Board Association                                               | 242              | 242              | 242              |
|                                                 | <b>2. Guyana Police Force</b>                                                                        | <b>15,183</b>    | <b>17,150</b>    | <b>21,547</b>    |
|                                                 | Association of Caribbean Commissioners of Police                                                     | 1,229            | 1,263            | 1,308            |
|                                                 | Buenos Aires Interpol (Merged with Interpol)                                                         | 6,427            | 7,318            | 10,879           |
|                                                 | Interpol                                                                                             | 7,527            | 8,570            | 9,360            |
|                                                 | <b>3. Guyana Prison Service</b>                                                                      | <b>330</b>       | <b>0</b>         | <b>330</b>       |
|                                                 | Association of Caribbean Heads of Corrections and Prison Services                                    | 330              | 0                | 330              |
| <b>TOTAL INTERNATIONAL ORGANISATIONS (6322)</b> |                                                                                                      | <b>2,189,306</b> | <b>2,200,796</b> | <b>2,477,846</b> |

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**DETAILS OF CONSTITUTIONAL AGENCIES G\$'000**

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                  | BUDGET 2025       | Revised 2025      | BUDGET 2026       |
|-------------|-----------------------------------------------|-------------------|-------------------|-------------------|
| 07          | <b>Parliament Office</b>                      | <b>2,125,831</b>  | <b>2,091,265</b>  | <b>2,315,284</b>  |
|             | Current                                       | 2,070,831         | 2,042,781         | 2,260,284         |
|             | Capital                                       | 55,000            | 48,484            | 55,000            |
| 08          | <b>Audit Office of Guyana</b>                 | <b>1,563,364</b>  | <b>1,563,330</b>  | <b>1,725,919</b>  |
|             | Current                                       | 1,537,244         | 1,537,244         | 1,685,919         |
|             | Capital                                       | 26,120            | 26,086            | 40,000            |
| 09          | <b>Public and Police Service Commission</b>   | <b>240,590</b>    | <b>239,948</b>    | <b>357,270</b>    |
|             | Current                                       | 230,690           | 230,049           | 349,770           |
|             | Capital                                       | 9,900             | 9,899             | 7,500             |
| 10          | <b>Teaching Service Commission</b>            | <b>201,948</b>    | <b>199,981</b>    | <b>220,465</b>    |
|             | Current                                       | 193,648           | 191,682           | 205,465           |
|             | Capital                                       | 8,300             | 8,299             | 15,000            |
| 11          | <b>Guyana Elections Commission</b>            | <b>7,344,852</b>  | <b>6,973,095</b>  | <b>6,920,483</b>  |
|             | Current                                       | 7,106,973         | 6,832,765         | 6,530,323         |
|             | Capital                                       | 237,879           | 140,330           | 390,160           |
| 55          | <b>Supreme Court</b>                          | <b>5,841,845</b>  | <b>5,139,055</b>  | <b>6,748,925</b>  |
|             | Current                                       | 3,636,845         | 3,636,826         | 4,263,925         |
|             | Capital                                       | 2,205,000         | 1,502,229         | 2,485,000         |
| 56          | <b>Public Prosecutions</b>                    | <b>637,488</b>    | <b>517,023</b>    | <b>662,476</b>    |
|             | Current                                       | 524,488           | 483,362           | 647,476           |
|             | Capital                                       | 113,000           | 33,661            | 15,000            |
| 57          | <b>Office of the Ombudsman</b>                | <b>72,025</b>     | <b>71,495</b>     | <b>82,888</b>     |
|             | Current                                       | 71,275            | 70,746            | 81,558            |
|             | Capital                                       | 750               | 748               | 1,330             |
| 58          | <b>Public Service Appellate Tribunal</b>      | <b>77,811</b>     | <b>75,709</b>     | <b>87,392</b>     |
|             | Current                                       | 76,441            | 74,526            | 86,692            |
|             | Capital                                       | 1,370             | 1,184             | 700               |
| 59          | <b>Ethnic Relations Commission</b>            | <b>335,447</b>    | <b>318,980</b>    | <b>322,979</b>    |
|             | Current                                       | 325,947           | 309,487           | 315,979           |
|             | Capital                                       | 9,500             | 9,493             | 7,000             |
| 60          | <b>Judicial Service Commission</b>            | <b>30,622</b>     | <b>29,192</b>     | <b>28,025</b>     |
|             | Current                                       | 28,222            | 26,793            | 28,025            |
|             | Capital                                       | 2,400             | 2,400             |                   |
| 61          | <b>Rights Commissions of Guyana</b>           | <b>198,901</b>    | <b>190,275</b>    | <b>214,060</b>    |
|             | Current                                       | 198,175           | 189,558           | 211,380           |
|             | Capital                                       | 726               | 716               | 2,680             |
|             | <b>Indigenous People's Commission</b>         | <b>43,576</b>     | <b>40,720</b>     | <b>45,248</b>     |
|             | Current                                       | 43,300            | 40,445            | 45,088            |
|             | Capital                                       | 276               | 275               | 160               |
|             | <b>Human Rights Commission</b>                | <b>38,117</b>     | <b>37,905</b>     | <b>38,681</b>     |
|             | Current                                       | 37,667            | 37,463            | 36,981            |
|             | Capital                                       | 450               | 441               | 1,700             |
|             | <b>Rights of the Child Commission</b>         | <b>48,918</b>     | <b>48,422</b>     | <b>60,785</b>     |
|             | Current                                       | 48,918            | 48,422            | 59,965            |
|             | Capital                                       |                   |                   | 820               |
|             | <b>Women &amp; Gender Equality Commission</b> | <b>68,290</b>     | <b>63,228</b>     | <b>69,347</b>     |
|             | Current                                       | 68,290            | 63,228            | 69,347            |
|             | Capital                                       |                   |                   |                   |
| 62          | <b>Public Procurement Commission</b>          | <b>275,837</b>    | <b>223,252</b>    | <b>266,006</b>    |
|             | Current                                       | 272,787           | 220,249           | 264,506           |
|             | Capital                                       | 3,050             | 3,003             | 1,500             |
|             | <b>TOTAL CONSTITUTIONAL AGENCIES</b>          | <b>18,946,562</b> | <b>17,632,600</b> | <b>19,952,173</b> |
|             | <b>CURRENT</b>                                | <b>16,273,567</b> | <b>15,846,068</b> | <b>16,931,303</b> |
|             | <b>CAPITAL</b>                                | <b>2,672,995</b>  | <b>1,786,533</b>  | <b>3,020,870</b>  |



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## **SECTION 3**

# CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE



## **SECTION 3.1**

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# CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING





**TABLE 9**  
**CENTRAL GOVERNMENT**

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

| SECTOR AND SOURCE                         | 2024               | 2025               | 2026               |
|-------------------------------------------|--------------------|--------------------|--------------------|
| <b>1.0 Agriculture</b>                    | <b>37,885.881</b>  | <b>38,542.691</b>  | <b>76,491.758</b>  |
| 1.1 Specific                              | 3,014.397          | 19.583             | 900.000            |
| 1.2 Non-Specific                          | 34,871.484         | 38,523.107         | 75,591.758         |
| <b>3.0 Fishing</b>                        | <b>76.703</b>      | <b>80.000</b>      | <b>45.000</b>      |
| 3.1 Specific                              | -                  | -                  | -                  |
| 3.2 Non-Specific                          | 76.703             | 80.000             | 45.000             |
| <b>5.0 Power Generation</b>               | <b>112,518.618</b> | <b>89,518.157</b>  | <b>83,630.106</b>  |
| 5.1 Specific                              | 1,804.118          | 208.406            | 24,927.368         |
| 5.2 Non-Specific                          | 110,714.501        | 89,309.751         | 58,702.738         |
| <b>6.0 Manufacturing</b>                  | <b>3,956.895</b>   | <b>3,679.677</b>   | <b>1,204.996</b>   |
| 6.1 Specific                              | -                  | -                  | -                  |
| 6.2 Non-Specific                          | 3,956.895          | 3,679.677          | 1,204.996          |
| <b>7.0 Construction</b>                   | <b>194,311.682</b> | <b>203,006.829</b> | <b>210,459.300</b> |
| 7.1 Specific                              | 44,421.723         | 42,048.459         | 64,881.345         |
| 7.2 Non-Specific                          | 149,889.958        | 160,958.369        | 145,577.955        |
| <b>8.0 Transport &amp; Communication</b>  | <b>48,134.708</b>  | <b>56,699.291</b>  | <b>60,797.021</b>  |
| 8.1 Specific                              | 393.317            | 3,500.000          | 11,350.000         |
| 8.2 Non-Specific                          | 47,741.391         | 53,199.291         | 49,447.021         |
| <b>9.0 Housing</b>                        | <b>77,103.813</b>  | <b>115,821.747</b> | <b>157,630.000</b> |
| 9.1 Specific                              | 1,076.361          | 494.936            | 7,500.000          |
| 9.2 Non-Specific                          | 76,027.452         | 115,326.812        | 150,130.000        |
| <b>10.0 Environment and Pure Water</b>    | <b>22,788.552</b>  | <b>29,644.723</b>  | <b>25,800.935</b>  |
| 10.1 Specific                             | -                  | 910.940            | 9,555.000          |
| 10.2 Non-Specific                         | 22,788.552         | 28,733.783         | 16,245.935         |
| <b>11.0 Education</b>                     | <b>29,703.742</b>  | <b>42,738.060</b>  | <b>32,571.224</b>  |
| 11.1 Specific                             | 2,444.388          | 2,702.369          | 6,745.000          |
| 11.2 Non-Specific                         | 27,259.354         | 40,035.692         | 25,826.224         |
| <b>12.0 Health</b>                        | <b>54,861.995</b>  | <b>37,508.723</b>  | <b>47,964.383</b>  |
| 12.1 Specific                             | 30,612.785         | 15,773.948         | 30,395.695         |
| 12.2 Non-Specific                         | 24,249.211         | 21,734.775         | 17,568.688         |
| <b>13.0 Culture/Youth</b>                 | <b>5,516.770</b>   | <b>8,445.480</b>   | <b>6,156.173</b>   |
| 13.1 Specific                             | -                  | -                  | 750.000            |
| 13.2 Non-Specific                         | 5,516.770          | 8,445.480          | 5,406.173          |
| <b>14.0 National Security and Defence</b> | <b>20,276.359</b>  | <b>10,425.981</b>  | <b>15,262.000</b>  |
| 14.1 Specific                             | 4,914.551          | -                  | 8,364.000          |
| 14.2 Non-Specific                         | 15,361.808         | 10,425.981         | 6,898.000          |

**Section 3.1**

**Summary of Capital Expenditure by  
Sector and Type of Financing**

**Table 9**

**Figures: G\$'000**

**Source: Ministry of Finance**

**TABLE 9**  
**CENTRAL GOVERNMENT**  
**SUMMARY OF CAPITAL EXPENDITURE BY SECTOR AND TYPE OF FINANCING**

| SECTOR AND SOURCE               | 2024               | 2025               | 2026               |
|---------------------------------|--------------------|--------------------|--------------------|
| <b>15.0 Public Safety</b>       | <b>12,321.136</b>  | <b>12,364.538</b>  | <b>9,754.118</b>   |
| 15.1 Specific                   | 376.434            | -                  | -                  |
| 15.2 Non-Specific               | 11,944.701         | 12,364.538         | 9,754.118          |
| <b>16.0 Tourist Development</b> | <b>207.774</b>     | <b>387.285</b>     | <b>2,232.048</b>   |
| 16.1 Specific                   | 171.023            | 307.703            | 1,325.000          |
| 16.2 Non-Specific               | 36.751             | 79.582             | 907.048            |
| <b>17.0 Administration</b>      | <b>13,045.518</b>  | <b>21,793.336</b>  | <b>15,241.124</b>  |
| 17.1 Specific                   | 2,176.923          | 1,578.515          | 850.000            |
| 17.2 Non-Specific               | 10,868.596         | 20,214.821         | 14,391.124         |
| <b>18.0 Financial Transfers</b> | <b>871.622</b>     | <b>1,678.698</b>   | <b>539.319</b>     |
| 18.1 Specific                   | -                  | -                  | -                  |
| 18.2 Non-Specific               | 871.622            | 1,678.698          | 539.319            |
| <b>19.0 Social Welfare</b>      | <b>12,502.817</b>  | <b>12,562.358</b>  | <b>33,782.000</b>  |
| 19.1 Specific                   | 1,104.919          | 310.000            | 220.000            |
| 19.2 Non-Specific               | 11,397.898         | 12,252.358         | 33,562.000         |
| <b>20.0 Overall Total</b>       | <b>646,084.587</b> | <b>684,897.573</b> | <b>779,561.505</b> |
| 20.1 Specific                   | 92,510.939         | 67,854.859         | 167,763.408        |
| 20.2 Non-Specific               | 553,573.647        | 617,042.714        | 611,798.097        |

TABLE 10  
**CENTRAL GOVERNMENT**  
**SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE**

| SOURCE COUNTRY / AGENCY       | Actual<br>2024    | Latest Estimates<br>2025 | Budget<br>2026     |
|-------------------------------|-------------------|--------------------------|--------------------|
| <b>1.0 GRAND TOTAL</b>        | <b>92,510.939</b> | <b>67,854.859</b>        | <b>167,763.408</b> |
| <b>2.0 LOANS</b>              | <b>89,744.530</b> | <b>59,210.594</b>        | <b>164,392.478</b> |
| 2.1 IDB                       | 8,842.249         | 8,530.053                | 23,120.000         |
| 2.2 CDB                       | 7,175.485         | 1,807.806                | 15,825.000         |
| 2.3 IFAD                      | 400.000           | 3.597                    | 0.000              |
| 2.4 INDIA                     | 9,221.721         | 1,415.000                | 9,190.825          |
| 2.5 CHINA                     | 26,000.000        | 23,521.073               | 4,549.500          |
| 2.6 OTHER                     | 16,815.268        | 3,821.607                | 40,935.885         |
| 2.7 KUWAIT                    | 0.000             | 0.000                    | 0.000              |
| 2.8 IDA                       | 3,540.694         | 2,270.656                | 10,020.000         |
| 2.9 CDF                       | 0.000             | 0.000                    | 900.000            |
| 2.10 IsDB                     | 8,107.489         | 8,849.876                | 13,000.000         |
| 2.11 OFID                     | 0.000             | 0.000                    | 0.000              |
| 2.12 UNITED KINGDOM           | 4,494.072         | 8,782.991                | 13,150.000         |
| 2.13 UNITED STATES OF AMERICA | 0.000             | 0.000                    | 8,101.268          |
| 2.14 SAUDIA ARABIA            | 0.000             | 207.936                  | 7,500.000          |
| 2.15 SWEDEN                   | 5,147.552         | 0.000                    | 14,950.000         |
| 2.16 JICA                     | 0.000             | 0.000                    | 3,150.000          |
| <b>3.0 GRANTS</b>             | <b>2,766.409</b>  | <b>8,644.264</b>         | <b>3,370.930</b>   |
| 3.1 CDB                       | 1,436.956         | 7,826.056                | 720.000            |
| 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                       | 150.548           | 419.149                  | 630.000            |
| 3.6 JAPAN                     | 0.000             | 0.000                    | 0.000              |
| 3.7 WORLD BANK                | 794.007           | 99.440                   | 1,023.600          |
| 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                    | 750.000            |
| 3.11 IFAD                     | 0.000             | 15.987                   | 0.000              |
| 3.12 KUWAIT                   | 42.902            | 128.633                  | 77.330             |
| 3.13 CDF                      | 0.000             | 0.000                    | 0.000              |
| 3.14 NORWAY                   | 0.000             | 0.000                    | 0.000              |
| 3.15 GLOBAL FUND              | 300.090           | 155.000                  | 170.000            |
| 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                  | 41.905            | 0.000                    | 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

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## **SECTION 3.2**

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### DETAILS OF CAPITAL EXPENDITURE



## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01  
Agency Title: Office of the President

| Project Code and Title                                                      |                                             | 2024<br>Actual   | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                          | Profile<br>Page No. |
|-----------------------------------------------------------------------------|---------------------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|-----------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                                                        |                                             | <b>1,537,943</b> | <b>4,796,623</b> | <b>4,796,448</b>    | <b>2,423,620</b> | <b>0</b>         | <b>2,423,620</b> |                                                                 |                     |
| <b>011 Administration</b>                                                   |                                             | <b>962,950</b>   | <b>1,243,000</b> | <b>1,242,827</b>    | <b>1,420,000</b> | <b>0</b>         | <b>1,420,000</b> |                                                                 |                     |
| 1214100                                                                     | Office and Residence of the President       | 67,950           | 98,000           | 98,000              | 70,000           | 0                | 70,000           | Provision for upgrading of facilities and payment of retention. | 1                   |
| 1701700                                                                     | Minor Works                                 | 245,000          | 245,000          | 245,000             | 300,000          | 0                | 300,000          | Provision for developmental, humanitarian and other activities. | 2                   |
| 1702300                                                                     | Men on Mission Programme                    | 500,000          | 700,000          | 700,000             | 900,000          | 0                | 900,000          | Provision for Men on Mission projects and programmes.           | 3                   |
| 2405200                                                                     | Land Transport                              | 100,000          | 100,000          | 99,894              | 100,000          | 0                | 100,000          | Provision for vehicles.                                         | 4                   |
| 2507900                                                                     | Furniture and Equipment                     | 50,000           | 100,000          | 99,933              | 50,000           | 0                | 50,000           | Provision for furniture and equipment.                          | 5                   |
| <b>012 National Policy Development &amp; Presidential Advisory Services</b> |                                             | <b>153,000</b>   | <b>148,297</b>   | <b>148,296</b>      | <b>113,000</b>   | <b>0</b>         | <b>113,000</b>   |                                                                 |                     |
| 2507900                                                                     | Furniture and Equipment                     | 8,000            | 10,000           | 9,999               | 8,000            | 0                | 8,000            | Provision for furniture and equipment.                          | 6                   |
| 3301100                                                                     | Lands and Surveys                           | 145,000          | 135,000          | 135,000             | 100,000          | 0                | 100,000          | Provision for surveys, furniture and equipment.                 | 7                   |
| 4504500                                                                     | Institute of Applied Science and Technology | 0                | 3,297            | 3,297               | 5,000            | 0                | 5,000            | Provision for equipment.                                        | 8                   |
| <b>013 Defence and National Security</b>                                    |                                             | <b>196,500</b>   | <b>493,806</b>   | <b>493,805</b>      | <b>232,620</b>   | <b>0</b>         | <b>232,620</b>   |                                                                 |                     |
| 1220600                                                                     | Buildings                                   | 46,500           | 13,806           | 13,806              | 2,620            | 0                | 2,620            | Provision for retention.                                        | 9                   |
| 2405200                                                                     | Land Transport                              | 0                | 30,000           | 29,999              | 30,000           | 0                | 30,000           | Provision for vehicles.                                         | 10                  |
| 2507900                                                                     | Furniture and Equipment                     | 150,000          | 450,000          | 450,000             | 200,000          | 0                | 200,000          | Provision for furniture and equipment.                          | 11                  |
| <b>014 Public Policy and Planning</b>                                       |                                             | <b>17,295</b>    | <b>26,380</b>    | <b>26,380</b>       | <b>105,000</b>   | <b>0</b>         | <b>105,000</b>   |                                                                 |                     |
| 3401900                                                                     | Guyana Office for Investment                | 17,295           | 26,380           | 26,380              | 5,000            | 0                | 5,000            | Provision for furniture and equipment.                          | 12                  |
| 4407400                                                                     | Guyana Technical Training College           | 0                | 0                | 0                   | 100,000          | 0                | 100,000          | Provision for tools, furniture and equipment.                   | 13                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure



## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01  
Agency Title: Office of the President

| Project Code and Title                             | 2024<br>Actual | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                                          | Profile<br>Page No. |
|----------------------------------------------------|----------------|------------------|---------------------|----------------|------------------|----------------|-----------------------------------------------------------------|---------------------|
| <b>015 Environmental Management and Compliance</b> | <b>205,211</b> | <b>2,880,145</b> | <b>2,880,145</b>    | <b>551,000</b> | <b>0</b>         | <b>551,000</b> |                                                                 |                     |
| 2507900 Furniture and Equipment                    | 0              | 2,000            | 2,000               | 2,000          | 0                | 2,000          | Provision for furniture and equipment.                          | 14                  |
| 3401500 Environmental Protection Agency            | 50,000         | 50,000           | 50,000              | 35,000         | 0                | 35,000         | Provision for upgrading of facilities, furniture and equipment. | 15                  |
| 3401700 National Parks Commission                  | 100,000        | 2,800,000        | 2,800,000           | 500,000        | 0                | 500,000        | Provision for upgrading of facilities, furniture and equipment. | 16                  |
| 3401800 Protected Areas Commission                 | 7,500          | 20,000           | 20,000              | 10,500         | 0                | 10,500         | Provision for boats, engines, furniture and equipment.          | 17                  |
| 3402500 Wildlife Management Authority              | 5,805          | 8,145            | 8,145               | 3,500          | 0                | 3,500          | Provision for furniture and equipment.                          | 18                  |
| 4403600 Guyana Protected Areas System              | 41,906         | 0                | 0                   | 0              | 0                | 0              |                                                                 | -                   |
| <b>016 Police Complaints Authority</b>             | <b>2,987</b>   | <b>4,995</b>     | <b>4,995</b>        | <b>2,000</b>   | <b>0</b>         | <b>2,000</b>   |                                                                 |                     |
| 2608700 Police Complaints Authority                | 2,987          | 4,995            | 4,995               | 2,000          | 0                | 2,000          | Provision for equipment.                                        | 19                  |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

| Project Code and Title                                    |                                         | 2024<br>Actual     | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific | 2026<br>Total     | Legend                                                          | Profile<br>Page No. |
|-----------------------------------------------------------|-----------------------------------------|--------------------|-------------------|---------------------|-------------------|------------------|-------------------|-----------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                                      |                                         | <b>114,770,485</b> | <b>65,834,831</b> | <b>93,918,483</b>   | <b>17,361,519</b> | <b>9,289,868</b> | <b>26,651,387</b> |                                                                 |                     |
| <b>021 Prime Minister's Secretariat</b>                   |                                         | <b>44,700</b>      | <b>57,000</b>     | <b>56,942</b>       | <b>27,080</b>     | <b>0</b>         | <b>27,080</b>     |                                                                 |                     |
| 1219300                                                   | Buildings                               | 9,500              | 0                 | 0                   | 7,080             | 0                | 7,080             | Provision for upgrading of facility.                            | 20                  |
| 1701000                                                   | Minor Works                             | 10,000             | 10,000            | 10,000              | 10,000            | 0                | 10,000            | Provision for developmental, humanitarian and other activities. | 21                  |
| 2404000                                                   | Land Transport                          | 15,200             | 32,000            | 31,942              | 0                 | 0                | 0                 |                                                                 | -                   |
| 2509600                                                   | Furniture and Equipment                 | 10,000             | 15,000            | 15,000              | 10,000            | 0                | 10,000            | Provision for furniture and equipment.                          | 22                  |
| <b>022 Disaster Preparedness, Response and Management</b> |                                         | <b>150,000</b>     | <b>150,000</b>    | <b>150,000</b>      | <b>70,000</b>     | <b>0</b>         | <b>70,000</b>     |                                                                 |                     |
| 2606400                                                   | Civil Defence Commission                | 150,000            | 150,000           | 150,000             | 70,000            | 0                | 70,000            | Provision for upgrading of facilities, furniture and equipment. | 23                  |
| <b>023 Energy</b>                                         |                                         | <b>110,018,955</b> | <b>55,385,481</b> | <b>83,469,212</b>   | <b>3,496,839</b>  | <b>9,289,868</b> | <b>12,786,707</b> |                                                                 |                     |
| 2606600                                                   | Lethem Power Company                    | 51,610             | 180,000           | 180,000             | 0                 | 0                | 0                 | Transferred to Agency 34 Project Code 2606600.                  | -                   |
| 2606700                                                   | Hinterland Electrification              | 1,700,000          | 941,000           | 1,678,987           | 0                 | 0                | 0                 | Transferred to Agency 34 Project Code 2606700.                  | -                   |
| 2606900                                                   | Sustainable Energy Programme            | 122,597            | 0                 | 0                   | 0                 | 0                | 0                 |                                                                 | -                   |
| 2609800                                                   | Energy Matrix Diversification Programme | 283,727            | 1,462,520         | 493,486             | 0                 | 0                | 0                 | Transferred to Agency 34 Project Code 2609800.                  | -                   |
| 2610100                                                   | Small Hydro Projects                    | 1,762,887          | 148,500           | 148,500             | 0                 | 0                | 0                 |                                                                 | -                   |
| 2610600                                                   | Gas to Power Project                    | 105,301,500        | 51,148,235        | 79,933,407          | 2,615,464         | 8,101,268        | 10,716,732        | Provision for power plant and associated facilities - USA.      | 24                  |
| 2610800                                                   | Solar Systems Programme                 | 31,633             | 680,300           | 209,906             | 0                 | 1,188,600        | 1,188,600         | Provision for solar systems - INDIA/IDA.                        | 25                  |
| 3402400                                                   | Guyana Energy Agency                    | 765,000            | 824,926           | 824,926             | 881,375           | 0                | 881,375           | Provision for renewable energy interventions.                   | 26                  |
| <b>024 Telecommunications and Innovation</b>              |                                         | <b>4,368,130</b>   | <b>10,062,350</b> | <b>10,062,329</b>   | <b>13,672,600</b> | <b>0</b>         | <b>13,672,600</b> |                                                                 |                     |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

| Project Code                                                     | and Title                          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                            | Profile<br>Page No. |
|------------------------------------------------------------------|------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------------------------------------|---------------------|
| 1219100                                                          | National Data Management Authority | 4,363,130      | 9,925,000      | 9,925,000           | 13,650,000    | 0                | 13,650,000    | Provision for software, furniture and equipment.  | 27                  |
| 2404000                                                          | Land Transport                     | 0              | 32,000         | 31,979              | 0             | 0                | 0             |                                                   | -                   |
| 2509600                                                          | Furniture and Equipment            | 5,000          | 105,350        | 105,350             | 22,600        | 0                | 22,600        | Provision for furniture and equipment.            | 28                  |
| <b>025 Government Information and<br/>Communication Services</b> |                                    | <b>188,700</b> | <b>180,000</b> | <b>180,000</b>      | <b>95,000</b> | <b>0</b>         | <b>95,000</b> |                                                   |                     |
| 1219300                                                          | Buildings                          | 8,700          | 0              | 0                   | 0             | 0                | 0             |                                                   | -                   |
| 2509600                                                          | Furniture and Equipment            | 30,000         | 30,000         | 30,000              | 20,000        | 0                | 20,000        | Provision for furniture and equipment.            | 29                  |
| 4502900                                                          | National Communication Network     | 150,000        | 150,000        | 150,000             | 75,000        | 0                | 75,000        | Provision for upgrading and expansion of network. | 30                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

| Project Code and Title               |                                                    | 2024<br>Actual    | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific | 2026<br>Total     | Legend                                                                                      | Profile<br>Page No. |
|--------------------------------------|----------------------------------------------------|-------------------|-------------------|---------------------|-------------------|------------------|-------------------|---------------------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                 |                                                    | <b>22,626,386</b> | <b>65,940,849</b> | <b>29,370,061</b>   | <b>62,635,530</b> | <b>220,000</b>   | <b>62,855,530</b> |                                                                                             |                     |
| <b>031 Policy and Administration</b> |                                                    | <b>22,563,236</b> | <b>65,832,259</b> | <b>29,261,746</b>   | <b>62,565,530</b> | <b>220,000</b>   | <b>62,785,530</b> |                                                                                             |                     |
| 1202200                              | Buildings                                          | 90,000            | 7,377             | 7,376               | 0                 | 0                | 0                 |                                                                                             | -                   |
| 1900400                              | Basic Needs Trust Fund (BNTF)                      | 1,454,919         | 410,000           | 410,000             | 35,000            | 220,000          | 255,000           | Provision for implementation of targeted interventions - CDB.                               | 31                  |
| 2401300                              | Land Transport                                     | 349,976           | 400,000           | 400,000             | 400,000           | 0                | 400,000           | Provision for vehicles.                                                                     | 32                  |
| 2502300                              | Furniture and Equipment                            | 34,995            | 34,245            | 34,160              | 22,230            | 0                | 22,230            | Provision for furniture and equipment.                                                      | 33                  |
| 2507800                              | Financial Intelligence Unit                        | 1,812             | 0                 | 0                   | 10,550            | 0                | 10,550            | Provision for furniture and equipment.                                                      | 34                  |
| 2601200                              | Statistical Bureau                                 | 64,909            | 45,000            | 45,000              | 20,000            | 0                | 20,000            | Provision for furniture and equipment.                                                      | 35                  |
| 3401000                              | Low Carbon Development Programme                   | 17,045,003        | 57,401,959        | 21,941,263          | 57,438,431        | 0                | 57,438,431        | Provision for low carbon development initiatives.                                           | 36                  |
| 4400700                              | Poverty Programme                                  | 100,000           | 100,000           | 100,000             | 100,000           | 0                | 100,000           | Provision for poverty alleviation and community development interventions.                  | 37                  |
| 4500800                              | Guyana Revenue Authority                           | 2,500,000         | 5,702,980         | 4,606,928           | 4,000,000         | 0                | 4,000,000         | Provision for buildings, software, scanners, furniture, equipment and payment of retention. | 38                  |
| 4502400                              | Technical Assistance                               | 50,000            | 52,000            | 38,321              | 0                 | 0                | 0                 |                                                                                             | -                   |
| <b>4503000</b>                       | <b>CONTRIBUTION TO INTERNATIONAL ORGANISATIONS</b> | <b>821,622</b>    | <b>1,628,698</b>  | <b>1,628,698</b>    | <b>489,319</b>    | <b>0</b>         | <b>489,319</b>    |                                                                                             |                     |
|                                      | CDB                                                | 371,334           | 385,051           | 380,449             | 391,920           | 0                | 391,920           | Capital contribution.                                                                       | -                   |
|                                      | CDF                                                | 0                 | 587,450           | 580,430             | 0                 | 0                | 0                 |                                                                                             | -                   |
|                                      | IDB                                                | 0                 | 249,281           | 262,727             | 53,184            | 0                | 53,184            | Capital contribution.                                                                       | -                   |
|                                      | IBRD                                               | 361,772           | 366,147           | 361,772             | 0                 | 0                | 0                 |                                                                                             | -                   |
|                                      | Islamic Development Bank                           | 88,517            | 40,769            | 43,320              | 44,215            | 0                | 44,215            | Capital contribution.                                                                       | -                   |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

| Project Code and Title |                                     | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>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         | 63,150         | 108,590        | 108,316             | 70,000        | 0                | 70,000        |                                        |                     |
| 2502300                | Furniture and Equipment             | 63,150         | 108,590        | 108,316             | 70,000        | 0                | 70,000        | Provision for furniture and equipment. | 39                  |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 12

Agency Title: Ministry of Foreign Affairs and International Cooperation

| Project Code and Title                         | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                 | Profile<br>Page No. |
|------------------------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|----------------------------------------|---------------------|
| <b>Agency Totals</b>                           | <b>224,039</b> | <b>256,802</b> | <b>487,864</b>      | <b>247,638</b> | <b>0</b>         | <b>247,638</b> |                                        |                     |
| <b>121 Development of Foreign Policy</b>       | <b>127,297</b> | <b>153,000</b> | <b>390,436</b>      | <b>173,338</b> | <b>0</b>         | <b>173,338</b> |                                        |                     |
| 1201400 Buildings                              | 92,500         | 123,000        | 360,684             | 138,338        | 0                | 138,338        | Provision for building.                | 40                  |
| 2512500 Furniture and Equipment                | 34,797         | 30,000         | 29,752              | 35,000         | 0                | 35,000         | Provision for furniture and equipment. | 41                  |
| <b>122 Foreign Policy Promotion</b>            | <b>96,742</b>  | <b>103,602</b> | <b>97,284</b>       | <b>74,000</b>  | <b>0</b>         | <b>74,000</b>  |                                        |                     |
| 2407800 Land Transport                         | 66,758         | 73,602         | 67,293              | 54,000         | 0                | 54,000         | Provision for vehicles.                | 42                  |
| 2512500 Furniture and Equipment                | 29,984         | 30,000         | 29,991              | 20,000         | 0                | 20,000         | Provision for furniture and equipment. | 43                  |
| <b>123 Development of Foreign Trade Policy</b> | <b>0</b>       | <b>200</b>     | <b>144</b>          | <b>300</b>     | <b>0</b>         | <b>300</b>     |                                        |                     |
| 2512500 Furniture and Equipment                | 0              | 200            | 144                 | 300            | 0                | 300            | Provision for equipment.               | 44                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 06

Agency Title: Ministry of Parliamentary Affairs and Governance

| Project Code and Title                           | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|--------------------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>10,374</b>  | <b>9,505</b>   | <b>9,486</b>        | <b>9,390</b>  | <b>0</b>         | <b>9,390</b>  |                                        |                     |
| <b>061 Policy Development and Administration</b> | <b>5,374</b>   | <b>3,755</b>   | <b>3,741</b>        | <b>3,900</b>  | <b>0</b>         | <b>3,900</b>  |                                        |                     |
| 1220000 Buildings                                | 1,243          | 0              | 0                   | 0             | 0                | 0             |                                        | -                   |
| 2512200 Furniture and Equipment                  | 4,131          | 3,755          | 3,741               | 3,900         | 0                | 3,900         | Provision for furniture and equipment. | 45                  |
| <b>062 Parliamentary Affairs</b>                 | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>60</b>     | <b>0</b>         | <b>60</b>     |                                        |                     |
| 2512200 Furniture and Equipment                  | 0              | 0              | 0                   | 60            | 0                | 60            | Provision for equipment.               | 46                  |
| <b>063 Governance</b>                            | <b>5,000</b>   | <b>5,750</b>   | <b>5,745</b>        | <b>5,430</b>  | <b>0</b>         | <b>5,430</b>  |                                        |                     |
| 2507300 Integrity Commission                     | 5,000          | 5,000          | 5,000               | 5,000         | 0                | 5,000         | Provision for furniture and equipment. | 47                  |
| 2512200 Furniture and Equipment                  | 0              | 750            | 745                 | 430           | 0                | 430           | Provision for furniture and equipment. | 48                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07  
Agency Title: Parliament Office

| Project Code and Title |                         | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                           | Profile<br>Page No. |
|------------------------|-------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--------------------------------------------------|---------------------|
| Agency Totals          |                         | 50,500         | 55,000         | 48,484              | 55,000        | 0                | 55,000        |                                                  |                     |
| 071 National Assembly  |                         | 50,500         | 55,000         | 48,484              | 55,000        | 0                | 55,000        |                                                  |                     |
| 4000100                | Constitutional Agencies | 50,500         | 55,000         | 48,484              | 55,000        | 0                | 55,000        | Provision for building, furniture and equipment. | 49                  |



2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08  
Agency Title: Audit Office of Guyana

| Project Code and Title |                         | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                                        | Profile<br>Page No. |
|------------------------|-------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------------------------------------------------|---------------------|
| Agency Totals          |                         | 15,979         | 26,120         | 26,086              | 40,000        | 0                | 40,000        |                                                               |                     |
| 081 Audit Office       |                         | 15,979         | 26,120         | 26,086              | 40,000        | 0                | 40,000        |                                                               |                     |
| 4000200                | Constitutional Agencies | 15,979         | 26,120         | 26,086              | 40,000        | 0                | 40,000        | Provision for upgrading of facility, furniture and equipment. | 50                  |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09  
Agency Title: Public and Police Service Commissions

| Project Code and Title                    | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|-------------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| Agency Totals                             | 2,500          | 9,900          | 9,899               | 7,500         | 0                | 7,500         |                                        |                     |
| 091 Public and Police Service Commissions | 2,500          | 9,900          | 9,899               | 7,500         | 0                | 7,500         |                                        |                     |
| 4000300 Constitutional Agencies           | 2,500          | 9,900          | 9,899               | 7,500         | 0                | 7,500         | Provision for furniture and equipment. | 51                  |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10  
Agency Title: Teaching Service Commission

| Project Code and Title          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                   | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--------------------------|---------------------|
| Agency Totals                   | 9,990          | 8,300          | 8,299               | 15,000        | 0                | 15,000        |                          |                     |
| 101 Teaching Service Commission | 9,990          | 8,300          | 8,299               | 15,000        | 0                | 15,000        |                          |                     |
| 4000400 Constitutional Agencies | 9,990          | 8,300          | 8,299               | 15,000        | 0                | 15,000        | Provision for equipment. | 52                  |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11  
Agency Title: Guyana Elections Commission

| Project Code and Title          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                                                                           | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--------------------------------------------------------------------------------------------------|---------------------|
| Agency Totals                   | 100,000        | 237,879        | 140,330             | 390,160       | 0                | 390,160       |                                                                                                  |                     |
| 111 Elections Commission        | 100,000        | 237,879        | 140,330             | 390,160       | 0                | 390,160       |                                                                                                  |                     |
| 4000500 Constitutional Agencies | 100,000        | 237,879        | 140,330             | 390,160       | 0                | 390,160       | Provision for buildings, upgrading of facilities, furniture, equipment and payment of retention. | 53                  |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government and Regional Development

| Project Code and Title                           |                                              | 2024<br>Actual    | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific | 2026<br>Total     | Legend                                                                                     | Profile<br>Page No. |
|--------------------------------------------------|----------------------------------------------|-------------------|-------------------|---------------------|-------------------|------------------|-------------------|--------------------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             |                                              | <b>19,190,887</b> | <b>38,712,500</b> | <b>38,712,491</b>   | <b>30,646,919</b> | <b>2,000,000</b> | <b>32,646,919</b> |                                                                                            |                     |
| <b>131 Policy Development and Administration</b> |                                              | <b>35,997</b>     | <b>48,000</b>     | <b>48,000</b>       | <b>65,556</b>     | <b>0</b>         | <b>65,556</b>     |                                                                                            |                     |
| 1904800                                          | Infrastructural Development                  | 25,997            | 28,000            | 28,000              | 58,056            | 0                | 58,056            | Provision for building.                                                                    | 54                  |
| 3500100                                          | Furniture and Equipment                      | 9,999             | 20,000            | 20,000              | 7,500             | 0                | 7,500             | Provision for furniture and equipment.                                                     | 55                  |
| <b>133 Regional Development</b>                  |                                              | <b>3,000</b>      | <b>2,728,500</b>  | <b>2,728,500</b>    | <b>847,663</b>    | <b>2,000,000</b> | <b>2,847,663</b>  |                                                                                            |                     |
| 1904100                                          | Georgetown Enhancement Programme             | 0                 | 2,725,000         | 2,725,000           | 844,163           | 2,000,000        | 2,844,163         | Provision for enhancement initiatives and payment of retention - UK.                       | 56                  |
| 3500100                                          | Furniture and Equipment                      | 3,000             | 3,500             | 3,500               | 3,500             | 0                | 3,500             | Provision for furniture and equipment.                                                     | 57                  |
| <b>134 Local Government Development</b>          |                                              | <b>19,151,890</b> | <b>35,936,000</b> | <b>35,935,991</b>   | <b>29,733,700</b> | <b>0</b>         | <b>29,733,700</b> |                                                                                            |                     |
| 1302200                                          | Community Infrastructure Improvement Project | 13,400,000        | 16,500,000        | 16,500,000          | 18,463,700        | 0                | 18,463,700        | Provision for community projects and programmes and payment of retention.                  | 58                  |
| 1902900                                          | Project Development and Assistance           | 1,000,000         | 2,800,000         | 2,800,000           | 2,800,000         | 0                | 2,800,000         | Provision of capital subventions for municipalities and neighbourhood democratic councils. | 59                  |
| 1904300                                          | Regional Economic Transformation             | 3,516,500         | 5,000,000         | 5,000,000           | 2,500,000         | 0                | 2,500,000         | Provision for community driven entrepreneurial interventions.                              | 60                  |
| 2511100                                          | Local Government Commission                  | 1,800             | 2,000             | 1,991               | 2,000             | 0                | 2,000             | Provision for equipment.                                                                   | 61                  |
| 3500100                                          | Furniture and Equipment                      | 3,500             | 4,000             | 4,000               | 4,000             | 0                | 4,000             | Provision for furniture and equipment.                                                     | 62                  |
| 3600300                                          | Solid Waste Disposal Programme               | 1,230,090         | 11,630,000        | 11,630,000          | 5,964,000         | 0                | 5,964,000         | Provision for solid waste management interventions.                                        | 63                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14

Agency Title: Ministry of Public Service, Govt Efficiency & Implementation

| Project Code and Title                              | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                                          | Profile<br>Page No. |
|-----------------------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|-----------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                                | <b>134,679</b> | <b>173,135</b> | <b>172,513</b>      | <b>65,948</b> | <b>0</b>         | <b>65,948</b> |                                                                 |                     |
| <b>141 Policy Development and Administration</b>    | <b>11,367</b>  | <b>18,045</b>  | <b>17,544</b>       | <b>10,000</b> | <b>0</b>         | <b>10,000</b> |                                                                 |                     |
| 1207300 Buildings                                   | 4,644          | 11,545         | 11,053              | 0             | 0                | 0             |                                                                 | -                   |
| 2506200 Furniture and Equipment                     | 6,723          | 6,500          | 6,491               | 10,000        | 0                | 10,000        | Provision for furniture and equipment.                          | 64                  |
| <b>142 Human Resource Development</b>               | <b>117,027</b> | <b>153,090</b> | <b>152,999</b>      | <b>27,448</b> | <b>0</b>         | <b>27,448</b> |                                                                 |                     |
| 1207300 Buildings                                   | 4,809          | 25,500         | 25,443              | 12,448        | 0                | 12,448        | Provision for upgrading of facilities and payment of retention. | 65                  |
| 2506200 Furniture and Equipment                     | 112,218        | 127,590        | 127,556             | 15,000        | 0                | 15,000        | Provision for furniture and equipment.                          | 66                  |
| <b>143 Human Resource Management and Technology</b> | <b>6,286</b>   | <b>2,000</b>   | <b>1,970</b>        | <b>8,500</b>  | <b>0</b>         | <b>8,500</b>  |                                                                 |                     |
| 2506200 Furniture and Equipment                     | 6,286          | 2,000          | 1,970               | 8,500         | 0                | 8,500         | Provision for furniture and equipment.                          | 67                  |
| <b>144 Government Efficiency and Implementation</b> | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>20,000</b> | <b>0</b>         | <b>20,000</b> |                                                                 |                     |
| 2506200 Furniture and Equipment                     | 0              | 0              | 0                   | 20,000        | 0                | 20,000        | Provision for furniture and equipment.                          | 68                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16

Agency Title: Ministry of Amerindian Affairs

| Project Code and Title                           | 2024<br>Actual   | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                        | Profile<br>Page No. |
|--------------------------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|---------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>4,870,163</b> | <b>5,386,080</b> | <b>5,385,658</b>    | <b>5,642,612</b> | <b>0</b>         | <b>5,642,612</b> |                                                               |                     |
| <b>161 Policy Development and Administration</b> | <b>82,647</b>    | <b>78,380</b>    | <b>78,224</b>       | <b>542,612</b>   | <b>0</b>         | <b>542,612</b>   |                                                               |                     |
| 1214500 Buildings                                | 47,986           | 40,880           | 40,877              | 520,512          | 0                | 520,512          | Provision for facilities and payment of retention.            | 69                  |
| 2406700 Land and Water Transport                 | 24,700           | 27,500           | 27,346              | 12,100           | 0                | 12,100           | Provision for vehicles, boats and engines.                    | 70                  |
| 2508300 Office Furniture and Equipment           | 9,961            | 10,000           | 10,000              | 10,000           | 0                | 10,000           | Provision for furniture and equipment.                        | 71                  |
| <b>162 Community Development and Empowerment</b> | <b>4,787,516</b> | <b>5,307,700</b> | <b>5,307,434</b>    | <b>5,100,000</b> | <b>0</b>         | <b>5,100,000</b> |                                                               |                     |
| 1400100 Amerindian Development Fund              | 4,642,116        | 5,000,000        | 4,999,788           | 5,000,000        | 0                | 5,000,000        | Provision for Amerindian development projects and programmes. | 72                  |
| 2406700 Land and Water Transport                 | 145,400          | 307,700          | 307,646             | 100,000          | 0                | 100,000          | Provision for vehicles, boats and engines.                    | 73                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

| Project Code and Title                                  |                                                                        | 2024<br>Actual    | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific | 2026<br>Total     | Legend                                                                                    | Profile<br>Page No. |
|---------------------------------------------------------|------------------------------------------------------------------------|-------------------|-------------------|---------------------|-------------------|------------------|-------------------|-------------------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                                    |                                                                        | <b>29,593,050</b> | <b>29,766,645</b> | <b>29,586,183</b>   | <b>28,851,355</b> | <b>900,000</b>   | <b>29,751,355</b> |                                                                                           |                     |
| <b>211 Ministry Administration</b>                      |                                                                        | <b>1,535,462</b>  | <b>30,000</b>     | <b>30,000</b>       | <b>830</b>        | <b>0</b>         | <b>830</b>        |                                                                                           |                     |
| 1219300                                                 | Buildings                                                              | 5,469             | 0                 | 0                   | 0                 | 0                | 0                 |                                                                                           | -                   |
| 2100700                                                 | Flood Risk Management Project                                          | 1,500,000         | 0                 | 0                   | 0                 | 0                | 0                 |                                                                                           | -                   |
| 2511200                                                 | Furniture and Equipment                                                | 29,994            | 30,000            | 30,000              | 830               | 0                | 830               | Provision for furniture and equipment.                                                    | 74                  |
| <b>212 Agriculture Development and Support Services</b> |                                                                        | <b>27,916,077</b> | <b>29,578,777</b> | <b>29,398,316</b>   | <b>28,732,525</b> | <b>900,000</b>   | <b>29,632,525</b> |                                                                                           |                     |
| 1301600                                                 | National Drainage and Irrigation Authority                             | 12,971,768        | 15,000,000        | 15,000,000          | 16,000,000        | 0                | 16,000,000        | Provision for drainage and irrigation structures, pump stations and payment of retention. | 75                  |
| 1301900                                                 | Mangrove Management                                                    | 275,000           | 306,010           | 306,010             | 284,525           | 0                | 284,525           | Provision for mangrove restoration projects.                                              | 76                  |
| 1302400                                                 | Mahaica/Mahaicony/Abary                                                | 250,000           | 261,412           | 261,412             | 175,000           | 0                | 175,000           | Provision for drainage and irrigation structures.                                         | 77                  |
| 1700400                                                 | Guyana School of Agriculture                                           | 110,000           | 115,813           | 115,813             | 50,000            | 0                | 50,000            | Provision for buildings.                                                                  | 78                  |
| 1701500                                                 | Guyana Livestock Development Authority                                 | 215,412           | 381,500           | 381,500             | 200,000           | 0                | 200,000           | Provision for livestock development and payment of retention.                             | 79                  |
| 1701600                                                 | National Agricultural Research and Extension Institute                 | 325,000           | 350,000           | 350,000             | 400,000           | 0                | 400,000           | Provision for agricultural interventions.                                                 | 80                  |
| 1702100                                                 | Hope Coconut Estate                                                    | 50,000            | 71,000            | 71,000              | 125,000           | 0                | 125,000           | Provision for seedlings and nurseries.                                                    | 81                  |
| 2802900                                                 | Sustainable Agriculture Development Project                            | 1,114,397         | 0                 | 0                   | 0                 | 0                | 0                 |                                                                                           | -                   |
| 2803000                                                 | Hinterland Environmentally Sustainable Agriculture Development Project | 550,000           | 138,042           | 107,583             | 0                 | 0                | 0                 |                                                                                           | -                   |
| 3300800                                                 | New Guyana Marketing Corporation                                       | 110,500           | 350,000           | 350,000             | 250,000           | 0                | 250,000           | Provision for buildings and equipment.                                                    | 82                  |
| 3402700                                                 | Food Safety Authority                                                  | 5,000             | 5,000             | 4,998               | 3,000             | 0                | 3,000             | Provision for furniture and equipment.                                                    | 83                  |



## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

| Project Code                            | and Title                                         | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                                                                      | Profile<br>Page No. |
|-----------------------------------------|---------------------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|---------------------------------------------------------------------------------------------|---------------------|
| 4503200                                 | Contribution to Local Corporation - GUYSUOCO      | 5,219,000      | 7,400,000      | 7,400,000           | 5,000,000     | 0                | 5,000,000     | Capital contribution.                                                                       | -                   |
| 4503400                                 | Integrated Agriculture Development Programme      | 6,700,000      | 5,000,000      | 5,000,000           | 6,200,000     | 0                | 6,200,000     | Provision for enterprise and agricultural development initiatives and payment of retention. | 84                  |
| 4506800                                 | Agricultural Infrastructure Development Programme | 20,000         | 200,000        | 50,000              | 45,000        | 900,000          | 945,000       | Provision for agricultural infrastructural development initiatives - CDF.                   | 85                  |
| <b>213 Fisheries</b>                    |                                                   | <b>76,703</b>  | <b>80,000</b>  | <b>80,000</b>       | <b>45,000</b> | <b>0</b>         | <b>45,000</b> |                                                                                             |                     |
| 1201100                                 | Aquaculture Development                           | 76,703         | 80,000         | 80,000              | 45,000        | 0                | 45,000        | Provision for aquaculture development interventions and payment of retention.               | 86                  |
| <b>214 Hydrometeorological Services</b> |                                                   | <b>64,809</b>  | <b>77,868</b>  | <b>77,868</b>       | <b>73,000</b> | <b>0</b>         | <b>73,000</b> |                                                                                             |                     |
| 2100100                                 | Hydrometeorology                                  | 64,809         | 77,868         | 77,868              | 73,000        | 0                | 73,000        | Provision for furniture and equipment.                                                      | 87                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

| Project Code and Title                                 |                                                | 2024<br>Actual   | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific | 2026<br>Total     | Legend                                                             | Profile<br>Page No. |
|--------------------------------------------------------|------------------------------------------------|------------------|------------------|---------------------|-------------------|------------------|-------------------|--------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                                   |                                                | <b>5,759,436</b> | <b>6,052,135</b> | <b>5,475,352</b>    | <b>22,389,257</b> | <b>600,000</b>   | <b>22,989,257</b> |                                                                    |                     |
| <b>231 Policy Development and Administration</b>       |                                                | <b>72,224</b>    | <b>52,000</b>    | <b>51,923</b>       | <b>58,213</b>     | <b>0</b>         | <b>58,213</b>     |                                                                    |                     |
| 1214700                                                | Buildings                                      | 64,740           | 45,000           | 44,923              | 53,213            | 0                | 53,213            | Provision for upgrading of facility and payment of retention.      | 88                  |
| 2508500                                                | Furniture and Equipment                        | 7,484            | 7,000            | 7,000               | 5,000             | 0                | 5,000             | Provision for furniture and equipment.                             | 89                  |
| <b>232 Business Development, Support and Promotion</b> |                                                | <b>5,638,520</b> | <b>5,922,000</b> | <b>5,345,333</b>    | <b>22,284,996</b> | <b>600,000</b>   | <b>22,884,996</b> |                                                                    |                     |
| 2508500                                                | Furniture and Equipment                        | 21,870           | 22,000           | 21,928              | 15,000            | 0                | 15,000            | Provision for furniture and equipment.                             | 90                  |
| 4403100                                                | National Quality Infrastructure                | 838,531          | 750,000          | 265,939             | 0                 | 500,000          | 500,000           | Provision for export diversification interventions - IDB.          | 91                  |
| 4404200                                                | Small Business Development Fund                | 450,000          | 600,000          | 600,000             | 21,050,000        | 0                | 21,050,000        | Provision for small business development initiatives.              | 92                  |
| 4404300                                                | Single Window Automated Processing System      | 188,519          | 700,000          | 607,465             | 0                 | 100,000          | 100,000           | Provision for integrated system and acquisition of software - IDB. | 93                  |
| 4502800                                                | Rural Enterprise Development                   | 640,000          | 650,000          | 650,000             | 600,000           | 0                | 600,000           | Provision for enterprise development initiatives.                  | 94                  |
| 4503300                                                | Industrial Development                         | 3,299,600        | 3,000,000        | 3,000,000           | 494,996           | 0                | 494,996           | Provision for industrial estates and payment of retention.         | 95                  |
| 4700500                                                | Bureau of Standards                            | 200,000          | 200,000          | 200,000             | 125,000           | 0                | 125,000           | Provision for equipment.                                           | 96                  |
| <b>233 Consumer Protection</b>                         |                                                | <b>5,000</b>     | <b>7,000</b>     | <b>6,989</b>        | <b>4,000</b>      | <b>0</b>         | <b>4,000</b>      |                                                                    |                     |
| 2508500                                                | Furniture and Equipment                        | 0                | 0                | 0                   | 750               | 0                | 750               | Provision for furniture and equipment.                             | 97                  |
| 4403000                                                | Competition and Consumer Protection Commission | 5,000            | 7,000            | 6,989               | 3,250             | 0                | 3,250             | Provision for furniture and equipment.                             | 98                  |
| <b>234 Tourism Development and Promotion</b>           |                                                | <b>43,692</b>    | <b>71,135</b>    | <b>71,107</b>       | <b>42,048</b>     | <b>0</b>         | <b>42,048</b>     |                                                                    |                     |
| 1208300                                                | Arthur Chung Conference Centre                 | 19,744           | 46,135           | 46,132              | 35,000            | 0                | 35,000            | Provision for upgrading of facility, furniture and equipment.      | 99                  |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2026 - DETAILS OF CAPITAL EXPENDITURE

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

| Project Code and Title |                     | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|------------------------|---------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| 4100400                | Tourism Development | 23,948         | 25,000         | 24,975              | 7,048         | 0                | 7,048         | Provision for furniture and equipment. | 100                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

| Project Code and Title                           | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|--------------------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>836,684</b> | <b>864,340</b> | <b>493,499</b>      | <b>7,000</b>  | <b>0</b>         | <b>7,000</b>  |                                        |                     |
| <b>261 Policy Development and Administration</b> | <b>4,000</b>   | <b>5,000</b>   | <b>4,999</b>        | <b>4,000</b>  | <b>0</b>         | <b>4,000</b>  |                                        |                     |
| 2510000 Furniture and Equipment                  | 4,000          | 5,000          | 4,999               | 4,000         | 0                | 4,000         | Provision for furniture and equipment. | 101                 |
| <b>262 Natural Resource Management</b>           | <b>0</b>       | <b>5,840</b>   | <b>5,840</b>        | <b>0</b>      | <b>0</b>         | <b>0</b>      |                                        |                     |
| 2406800 Land Transport                           | 0              | 4,290          | 4,290               | 0             | 0                | 0             |                                        | -                   |
| 2510000 Furniture and Equipment                  | 0              | 1,550          | 1,550               | 0             | 0                | 0             |                                        | -                   |
| <b>264 Petroleum Management</b>                  | <b>832,685</b> | <b>853,500</b> | <b>482,660</b>      | <b>3,000</b>  | <b>0</b>         | <b>3,000</b>  |                                        |                     |
| 2510000 Furniture and Equipment                  | 7,449          | 3,500          | 3,500               | 3,000         | 0                | 3,000         | Provision for equipment.               | 102                 |
| 4404600 Oil and Gas Sector Development Programme | 825,236        | 850,000        | 479,160             | 0             | 0                | 0             |                                        | -                   |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
Agency Title: Ministry of Public Works

| Project Code and Title                           |                                                | 2024<br>Actual     | 2025<br>Budget     | 2025<br>Latest Est. | 2026<br>Local      | 2026<br>Specific  | 2026<br>Total      | Legend                                                                            | Profile<br>Page No. |
|--------------------------------------------------|------------------------------------------------|--------------------|--------------------|---------------------|--------------------|-------------------|--------------------|-----------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             |                                                | <b>220,169,506</b> | <b>237,607,647</b> | <b>222,968,392</b>  | <b>142,894,933</b> | <b>69,381,345</b> | <b>212,276,278</b> |                                                                                   |                     |
| <b>311 Policy Development and Administration</b> |                                                | <b>1,014,000</b>   | <b>1,108,500</b>   | <b>2,158,500</b>    | <b>6,828,500</b>   | <b>0</b>          | <b>6,828,500</b>   |                                                                                   |                     |
| 1214800                                          | Government Buildings                           | 1,000,000          | 1,086,000          | 2,136,000           | 6,816,000          | 0                 | 6,816,000          | Provision for building.                                                           | 103                 |
| 2508600                                          | Furniture and Equipment                        | 11,500             | 20,000             | 20,000              | 10,000             | 0                 | 10,000             | Provision for furniture and equipment.                                            | 104                 |
| 2508700                                          | Furnishings - Government Quarters              | 2,500              | 2,500              | 2,500               | 2,500              | 0                 | 2,500              | Provision for furniture and equipment.                                            | 105                 |
| <b>312 Public Works</b>                          |                                                | <b>212,460,014</b> | <b>225,304,312</b> | <b>215,977,185</b>  | <b>135,996,433</b> | <b>69,381,345</b> | <b>205,377,778</b> |                                                                                   |                     |
| 1101100                                          | Demerara Harbour Bridge                        | 1,073,000          | 450,000            | 450,000             | 0                  | 0                 | 0                  |                                                                                   | -                   |
| 1101200                                          | New Demerara River Crossing                    | 19,669,800         | 20,155,600         | 17,142,188          | 94,705             | 2,819,500         | 2,914,205          | Provision for new river crossing and payment of retention - CHINA.                | 106                 |
| 1214900                                          | Infrastructural Development                    | 12,925,000         | 8,000,000          | 8,000,000           | 5,000,000          | 0                 | 5,000,000          | Provision for infrastructural enhancement interventions and payment of retention. | 107                 |
| 1403800                                          | East Bank - East Coast Demerara Road Linkage   | 13,577,084         | 7,715,000          | 7,715,000           | 12,750,000         | 256,130           | 13,006,130         | Provision for construction of by-pass road and payment of retention - INDIA.      | 108                 |
| 1403900                                          | Dredging                                       | 2,000,000          | 5,083,500          | 5,083,500           | 0                  | 0                 | 0                  | Transferred to Agency 34 Project Code 1403900.                                    | -                   |
| 1404000                                          | Bridges                                        | 12,750,000         | 19,165,922         | 14,165,922          | 17,017,297         | 7,462,385         | 24,479,682         | Provision for bridges and payment of retention - OTHER.                           | 109                 |
| 1404100                                          | Miscellaneous Roads/Drainage                   | 70,000,000         | 50,000,000         | 52,444,053          | 37,590,000         | 0                 | 37,590,000         | Provision for roads and drains in various communities and payment of retention.   | 110                 |
| 1404200                                          | Urban Roads/Drainage                           | 2,000,000          | 2,000,000          | 2,000,000           | 1,500,000          | 0                 | 1,500,000          | Provision for roads and drains in urban areas.                                    | 111                 |
| 1404500                                          | Highway Improvement East Coast Demerara        | 10,342,902         | 17,477,290         | 17,248,257          | 4,290,000          | 1,807,330         | 6,097,330          | Provision for roads - CHINA/KUWAIT.                                               | 112                 |
| 1404700                                          | Road Network and Expansion Project             | 456,111            | 0                  | 0                   | 0                  | 0                 | 0                  |                                                                                   | -                   |
| 1404900                                          | Rehabilitation of Public and Main Access Roads | 34,002,617         | 30,000,000         | 30,000,000          | 23,000,000         | 0                 | 23,000,000         | Provision for roads and payment of retention.                                     | 113                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
Agency Title: Ministry of Public Works

| Project Code         | and Title                                  | 2024<br>Actual   | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                                              | Profile<br>Page No. |
|----------------------|--------------------------------------------|------------------|-------------------|---------------------|---------------|------------------|---------------|---------------------------------------------------------------------|---------------------|
| 1405200              | Hinterland Roads                           | 6,414,817        | 9,000,000         | 14,218,416          | 10,000,000    | 0                | 10,000,000    | Provision for hinterland roads and payment of retention.            | 114                 |
| 1405600              | Linden - Mabura Road and Kurupukari Bridge | 7,717,298        | 12,850,000        | 8,973,891           | 400,000       | 10,000,000       | 10,400,000    | Provision for construction of road - UKCIF/CDB.                     | 115                 |
| 1406000              | Farm Access Roads                          | 2,505,870        | 3,000,000         | 4,400,000           | 6,500,000     | 0                | 6,500,000     | Provision for farm to market roads.                                 | 116                 |
| 1406200              | Linden - Soesdyke Highway                  | 6,344,602        | 9,030,000         | 8,731,376           | 62,500        | 13,000,000       | 13,062,500    | Provision for highway - IsDB.                                       | 117                 |
| 1406400              | Transport Infrastructure Programme         | 221,325          | 3,950,000         | 3,950,000           | 200,000       | 8,200,000        | 8,400,000     | Provision for road and studies - IDB.                               | 118                 |
| 1406700              | New Amsterdam - Moleson Creek Highway      | 0                | 15,500,000        | 4,830,200           | 600,000       | 14,500,000       | 15,100,000    | Provision for road - SWEDEN/OTHER.                                  | 119                 |
| 1406800              | Integrated Transport Corridor              | 0                | 550,000           | 50,000              | 75,000        | 6,000,000        | 6,075,000     | Provision for road - IDA.                                           | 120                 |
| 1406900              | Mabura - Lethem Corridor                   | 0                | 0                 | 0                   | 2,235,000     | 5,336,000        | 7,571,000     | Provision for road and crossing - OTHER.                            | 121                 |
| 1501400              | Sea and River Defence Works                | 6,085,891        | 6,000,000         | 10,463,383          | 9,000,000     | 0                | 9,000,000     | Provision for sea and river defence works and payment of retention. | 122                 |
| 1501700              | Water Front Development                    | 795,000          | 1,000,000         | 1,000,000           | 1,873,219     | 0                | 1,873,219     | Provision for improvement to water front facilities.                | 123                 |
| 1601000              | Stellings                                  | 959,231          | 1,053,000         | 1,787,000           | 2,704,712     | 0                | 2,704,712     | Provision for stellings.                                            | 124                 |
| 1902800              | Equipment                                  | 350,000          | 650,000           | 650,000             | 300,000       | 0                | 300,000       | Provision for equipment.                                            | 125                 |
| 1903400              | Guyana Restoration Project                 | 234,000          | 234,000           | 234,000             | 234,000       | 0                | 234,000       | Provision for restoration project.                                  | 126                 |
| 2607000              | Navigational Aids                          | 950,000          | 2,340,000         | 2,340,000           | 0             | 0                | 0             | Transferred to Agency 34 Project Code 2607000.                      | -                   |
| 2700500              | Reconditioning of Ferry Vessels            | 1,085,467        | 100,000           | 100,000             | 570,000       | 0                | 570,000       | Provision for ferry vessels.                                        | 127                 |
| <b>313 Transport</b> |                                            | <b>6,695,492</b> | <b>11,194,835</b> | <b>4,832,708</b>    | <b>70,000</b> | <b>0</b>         | <b>70,000</b> |                                                                     |                     |
| 1601100              | Hinterland/Coastal Airstrips               | 2,000,000        | 2,500,000         | 2,500,000           | 0             | 0                | 0             | Transferred to Agency 34 Project Code 1601100.                      | -                   |
| 1601300              | CJIA Modernisation Project                 | 1,100,000        | 768,420           | 768,420             | 0             | 0                | 0             |                                                                     | -                   |
| 1601400              | Central Transport Planning                 | 80,000           | 70,000            | 70,000              | 70,000        | 0                | 70,000        | Provision for consultancy services.                                 | 128                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

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**Agency:** 31

**Agency Title:** Ministry of Public Works

| Project Code | and Title                  | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                         | Profile<br>Page No. |
|--------------|----------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|------------------------------------------------|---------------------|
| 1601500      | CJIA Corporation           | 269,500        | 7,500,000      | 1,137,873           | 0             | 0                | 0             | Transferred to Agency 34 Project Code 1601500. | -                   |
| 1602000      | Civil Aviation Authority   | 256,000        | 150,000        | 150,000             | 0             | 0                | 0             | Transferred to Agency 34 Project Code 1602000. | -                   |
| 2700700      | Ferry Vessel and Stellings | 2,989,992      | 206,415        | 206,415             | 0             | 0                | 0             |                                                | -                   |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 34

Agency Title: Ministry of Public Utilities and Aviation

| Project Code and Title                           | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific  | 2026<br>Total      | Legend                                                                                                                            | Profile<br>Page No. |
|--------------------------------------------------|----------------|----------------|---------------------|-------------------|-------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>73,580,856</b> | <b>30,042,500</b> | <b>103,623,356</b> |                                                                                                                                   |                     |
| <b>341 Policy Development and Administration</b> | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>5,000</b>      | <b>0</b>          | <b>5,000</b>       |                                                                                                                                   |                     |
| 2513800 Furniture and Equipment                  | 0              | 0              | 0                   | 5,000             | 0                 | 5,000              | Provision for furniture and equipment.                                                                                            | 129                 |
| <b>342 Electricity Services</b>                  | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>51,527,100</b> | <b>17,337,500</b> | <b>68,864,600</b>  |                                                                                                                                   |                     |
| 2606600 Lethem Power Company                     | 0              | 0              | 0                   | 185,000           | 0                 | 185,000            | Provision for equipment and upgrading of networks (Previously reflected under Agency 02 Project Code 2606600).                    | 130                 |
| 2606700 Hinterland Electrification               | 0              | 0              | 0                   | 500,000           | 0                 | 500,000            | Provision for upgrading of distribution networks (Previously reflected under Agency 02 Project Code 2606700).                     | 131                 |
| 2609800 Energy Matrix Diversification Programme  | 0              | 0              | 0                   | 300,000           | 1,700,000         | 2,000,000          | Provision for studies and distribution infrastructure - IDB (Previously reflected under Agency 02 Project Code 2609800).          | 132                 |
| 2611300 Electricity Expansion Programme          | 0              | 0              | 0                   | 50,542,100        | 15,637,500        | 66,179,600         | Provision for upgrading and expansion of networks - OTHER.                                                                        | 133                 |
| <b>343 Water Services</b>                        | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>10,168,170</b> | <b>9,555,000</b>  | <b>19,723,170</b>  |                                                                                                                                   |                     |
| 1601800 Water Supply Improvement Project         | 0              | 0              | 0                   | 488,170           | 9,555,000         | 10,043,170         | Provision for water supply infrastructure - CDB/IDB/JICA (Previously reflected under Agency 45 Project Code 1601800).             | 134                 |
| 2802100 Hinterland Water Supply                  | 0              | 0              | 0                   | 1,500,000         | 0                 | 1,500,000          | Provision for improving water supply systems in hinterland areas (Previously reflected under Agency 45 Project Code 2802100).     | 135                 |
| 2802200 Coastal Water Supply                     | 0              | 0              | 0                   | 6,000,000         | 0                 | 6,000,000          | Provision for coastal water supply systems and payment of retention. (Previously reflected under Agency 45 Project Code 2802200). | 136                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure



## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 34

Agency Title: Ministry of Public Utilities and Aviation

| Project Code                       | and Title                    | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                                                                               | Profile<br>Page No. |
|------------------------------------|------------------------------|----------------|----------------|---------------------|------------------|------------------|------------------|----------------------------------------------------------------------------------------------------------------------|---------------------|
| 2802600                            | Urban Sewerage and Water     | 0              | 0              | 0                   | 2,180,000        | 0                | 2,180,000        | Provision for sewer and water supply systems (Previously reflected under Agency 45 Project Code 2802600).            | 137                 |
| <b>344 Aviation</b>                |                              | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>5,405,586</b> | <b>3,150,000</b> | <b>8,555,586</b> |                                                                                                                      |                     |
| 1601100                            | Hinterland/Coastal Airstrips | 0              | 0              | 0                   | 4,000,000        | 0                | 4,000,000        | Provision for airstrips (Previously reflected under Agency 31 Project Code 1601100).                                 | 138                 |
| 1601500                            | CJIA Corporation             | 0              | 0              | 0                   | 505,586          | 3,150,000        | 3,655,586        | Provision for terminal and upgrading of facilities - UK (Previously reflected under Agency 31 Project Code 1601500). | 139                 |
| 1602000                            | Civil Aviation Authority     | 0              | 0              | 0                   | 900,000          | 0                | 900,000          | Provision for building (Previously reflected under Agency 31 Project Code 1602000).                                  | 140                 |
| <b>345 Maritime Administration</b> |                              | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>6,475,000</b> | <b>0</b>         | <b>6,475,000</b> |                                                                                                                      |                     |
| 1403900                            | Dredging                     | 0              | 0              | 0                   | 6,255,000        | 0                | 6,255,000        | Provision for dredging (Previously reflected under Agency 31 Project Code 1403900).                                  | 141                 |
| 2607000                            | Navigational Aids            | 0              | 0              | 0                   | 220,000          | 0                | 220,000          | Provision for navigational interventions (Previously reflected under Agency 31 Project Code 2607000).                | 142                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 38

Agency Title: Ministry of Labour and Manpower Planning

| Project Code and Title                           | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                       | Profile<br>Page No. |
|--------------------------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|----------------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>205,835</b> | <b>217,047</b> | <b>211,483</b>      | <b>138,532</b> | <b>0</b>         | <b>138,532</b> |                                              |                     |
| <b>381 Policy Development and Administration</b> | <b>195,846</b> | <b>192,047</b> | <b>189,123</b>      | <b>10,183</b>  | <b>0</b>         | <b>10,183</b>  |                                              |                     |
| 1220100 Buildings                                | 165,846        | 99,247         | 97,341              | 183            | 0                | 183            | Payment of retention.                        | 143                 |
| 2407400 Land Transport                           | 0              | 42,800         | 41,900              | 0              | 0                | 0              |                                              | -                   |
| 2512300 Furniture and Equipment                  | 30,000         | 50,000         | 49,882              | 10,000         | 0                | 10,000         | Provision for furniture and equipment.       | 144                 |
| <b>382 Labour Administration Services</b>        | <b>9,990</b>   | <b>25,000</b>  | <b>22,360</b>       | <b>15,673</b>  | <b>0</b>         | <b>15,673</b>  |                                              |                     |
| 1220100 Buildings                                | 0              | 15,000         | 12,475              | 8,173          | 0                | 8,173          | Provision for building.                      | 145                 |
| 2512300 Furniture and Equipment                  | 9,990          | 10,000         | 9,885               | 7,500          | 0                | 7,500          | Provision for furniture and equipment.       | 146                 |
| <b>383 Manpower Planning</b>                     | <b>0</b>       | <b>0</b>       | <b>0</b>            | <b>112,676</b> | <b>0</b>         | <b>112,676</b> |                                              |                     |
| 1220100 Buildings                                | 0              | 0              | 0                   | 86,176         | 0                | 86,176         | Provision for upgrading of training centres. | 147                 |
| 2512300 Furniture and Equipment                  | 0              | 0              | 0                   | 26,500         | 0                | 26,500         | Provision for furniture and equipment.       | 148                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 39

Agency Title: Ministry of Human Services and Social Security

| Project Code and Title                           |                                        | 2024<br>Actual | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                                     | Profile<br>Page No. |
|--------------------------------------------------|----------------------------------------|----------------|------------------|---------------------|------------------|------------------|------------------|----------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             |                                        | <b>714,393</b> | <b>1,611,468</b> | <b>1,550,532</b>    | <b>1,054,710</b> | <b>250,000</b>   | <b>1,304,710</b> |                                                                            |                     |
| <b>391 Policy Development and Administration</b> |                                        | <b>301,049</b> | <b>238,000</b>   | <b>197,626</b>      | <b>10,600</b>    | <b>250,000</b>   | <b>260,600</b>   |                                                                            |                     |
| 1220200                                          | Buildings                              | 8,490          | 0                | 0                   | 600              | 0                | 600              | Provision for upgrading of facilities.                                     | 149                 |
| 2512400                                          | Furniture and Equipment                | 7,921          | 10,000           | 9,997               | 10,000           | 0                | 10,000           | Provision for furniture and equipment.                                     | 150                 |
| 4405400                                          | Safety Net and Gender Empowerment      | 0              | 0                | 0                   | 0                | 250,000          | 250,000          | Provision for safety net and gender empowerment interventions - IDB.       | 151                 |
| 4405500                                          | Safety Nets for Vulnerable Populations | 284,637        | 228,000          | 187,630             | 0                | 0                | 0                |                                                                            | -                   |
| <b>392 Social Services</b>                       |                                        | <b>232,123</b> | <b>1,218,000</b> | <b>1,217,766</b>    | <b>667,130</b>   | <b>0</b>         | <b>667,130</b>   |                                                                            |                     |
| 1220200                                          | Buildings                              | 196,808        | 1,150,000        | 1,150,000           | 642,330          | 0                | 642,330          | Provision for buildings, upgrading of facilities and payment of retention. | 152                 |
| 2407500                                          | Land Transport                         | 6,500          | 38,000           | 37,840              | 4,800            | 0                | 4,800            | Provision for vehicles.                                                    | 153                 |
| 2512400                                          | Furniture and Equipment                | 28,814         | 30,000           | 29,926              | 20,000           | 0                | 20,000           | Provision for furniture and equipment.                                     | 154                 |
| <b>393 Child Care and Protection</b>             |                                        | <b>181,222</b> | <b>155,468</b>   | <b>135,140</b>      | <b>376,980</b>   | <b>0</b>         | <b>376,980</b>   |                                                                            |                     |
| 1220200                                          | Buildings                              | 167,447        | 125,468          | 105,975             | 356,980          | 0                | 356,980          | Provision for buildings.                                                   | 155                 |
| 2407500                                          | Land Transport                         | 0              | 10,000           | 10,000              | 0                | 0                | 0                |                                                                            | -                   |
| 2512400                                          | Furniture and Equipment                | 13,775         | 20,000           | 19,165              | 20,000           | 0                | 20,000           | Provision for furniture and equipment.                                     | 156                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

| Project Code and Title                           |                                                 | 2024<br>Actual    | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific | 2026<br>Total     | Legend                                                                         | Profile<br>Page No. |
|--------------------------------------------------|-------------------------------------------------|-------------------|-------------------|---------------------|-------------------|------------------|-------------------|--------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             |                                                 | <b>26,896,790</b> | <b>42,546,128</b> | <b>39,911,258</b>   | <b>23,143,197</b> | <b>8,070,000</b> | <b>31,213,197</b> |                                                                                |                     |
| <b>401 Policy Development and Administration</b> |                                                 | <b>1,972,360</b>  | <b>3,028,082</b>  | <b>1,655,410</b>    | <b>10,000</b>     | <b>3,895,000</b> | <b>3,905,000</b>  |                                                                                |                     |
| 1215000                                          | Administrative Buildings                        | 40,655            | 21,782            | 21,655              | 0                 | 0                | 0                 |                                                                                | -                   |
| 2607100                                          | Furniture and Equipment                         | 20,000            | 25,000            | 25,000              | 10,000            | 0                | 10,000            | Provision for furniture and equipment.                                         | 157                 |
| 2609400                                          | Education Sector Improvement Project            | 411,975           | 1,032,360         | 679,796             | 0                 | 0                | 0                 |                                                                                | -                   |
| 2610200                                          | Technical Assistance - Education Sector         | 762,374           | 54,190            | 54,190              | 0                 | 0                | 0                 |                                                                                | -                   |
| 2610300                                          | Technical Assistance - Indigenous Education     | 16,648            | 44,750            | 44,750              | 0                 | 0                | 0                 |                                                                                | -                   |
| 2610400                                          | Education Recovery and Transformation Project   | 18,192            | 500,000           | 109,883             | 0                 | 3,000,000        | 3,000,000         | Provision for education infrastructure, learning and skills development - IDB. | 158                 |
| 2610700                                          | Technical Assistance - Instructional Leadership | 0                 | 350,000           | 282,303             | 0                 | 325,000          | 325,000           | Provision for instructional leadership - IDB.                                  | 159                 |
| 4405500                                          | Safety Nets for Vulnerable Populations          | 702,516           | 1,000,000         | 437,833             | 0                 | 570,000          | 570,000           | Provision for social safety nets for vulnerable populations - IDB.             | 160                 |
| <b>402 Training and Development</b>              |                                                 | <b>235,280</b>    | <b>404,000</b>    | <b>381,979</b>      | <b>411,591</b>    | <b>0</b>         | <b>411,591</b>    |                                                                                |                     |
| 1215000                                          | Administrative Buildings                        | 3,980             | 45,000            | 45,000              | 228,425           | 0                | 228,425           | Provision for buildings.                                                       | 161                 |
| 1215100                                          | Teachers' Training Complex                      | 95,429            | 124,000           | 122,372             | 116,700           | 0                | 116,700           | Provision for library, furniture and equipment.                                | 162                 |
| 1217400                                          | Buildings - National Library                    | 25,000            | 67,000            | 47,056              | 1,466             | 0                | 1,466             | Provision for payment of retention.                                            | 163                 |
| 2406600                                          | Land Transport                                  | 5,871             | 45,000            | 44,929              | 20,000            | 0                | 20,000            | Provision for vehicles.                                                        | 164                 |
| 2607100                                          | Furniture and Equipment                         | 65,000            | 120,000           | 119,824             | 35,000            | 0                | 35,000            | Provision for musical instruments, furniture and equipment.                    | 165                 |
| 2607200                                          | Resource Development Centre                     | 40,000            | 3,000             | 2,798               | 10,000            | 0                | 10,000            | Provision for furniture and equipment.                                         | 166                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

| Project Code and Title                       |                                     | 2024<br>Actual    | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific | 2026<br>Total     | Legend                                                                  | Profile<br>Page No. |
|----------------------------------------------|-------------------------------------|-------------------|-------------------|---------------------|-------------------|------------------|-------------------|-------------------------------------------------------------------------|---------------------|
| <b>403 Nursery Education</b>                 |                                     | <b>3,045,672</b>  | <b>1,535,923</b>  | <b>1,534,768</b>    | <b>686,690</b>    | <b>0</b>         | <b>686,690</b>    |                                                                         |                     |
| 1215300                                      | Nursery Schools                     | 3,010,676         | 1,214,315         | 1,213,726           | 443,690           | 0                | 443,690           | Provision for schools, educational facilities and payment of retention. | 167                 |
| 2607100                                      | Furniture and Equipment             | 4,998             | 5,000             | 4,999               | 1,000             | 0                | 1,000             | Provision for furniture and equipment.                                  | 168                 |
| 2607400                                      | School Furniture and Equipment      | 29,998            | 316,608           | 316,042             | 242,000           | 0                | 242,000           | Provision for furniture and equipment.                                  | 169                 |
| <b>404 Primary Education</b>                 |                                     | <b>3,222,286</b>  | <b>6,639,032</b>  | <b>6,632,819</b>    | <b>3,808,888</b>  | <b>0</b>         | <b>3,808,888</b>  |                                                                         |                     |
| 1215400                                      | Primary Schools                     | 3,139,787         | 5,900,000         | 5,893,798           | 3,370,013         | 0                | 3,370,013         | Provision for schools, educational facilities and payment of retention. | 170                 |
| 2607100                                      | Furniture and Equipment             | 2,499             | 5,000             | 5,000               | 2,500             | 0                | 2,500             | Provision for furniture and equipment.                                  | 171                 |
| 2607400                                      | School Furniture and Equipment      | 80,000            | 734,032           | 734,021             | 436,375           | 0                | 436,375           | Provision for furniture and equipment.                                  | 172                 |
| <b>405 Secondary Education</b>               |                                     | <b>17,042,270</b> | <b>27,959,032</b> | <b>27,912,892</b>   | <b>16,252,747</b> | <b>2,850,000</b> | <b>19,102,747</b> |                                                                         |                     |
| 1215500                                      | Secondary Schools                   | 16,007,540        | 21,800,000        | 21,789,301          | 12,726,447        | 0                | 12,726,447        | Provision for schools, educational facilities and payment of retention. | 173                 |
| 1215600                                      | President's College                 | 43,079            | 150,000           | 146,478             | 23,800            | 0                | 23,800            | Provision for furniture and equipment.                                  | 174                 |
| 2607100                                      | Furniture and Equipment             | 2,500             | 5,000             | 4,970               | 2,500             | 0                | 2,500             | Provision for furniture and equipment.                                  | 175                 |
| 2607400                                      | School Furniture and Equipment      | 550,000           | 4,904,032         | 4,872,143           | 3,500,000         | 0                | 3,500,000         | Provision for furniture and equipment.                                  | 176                 |
| 2610500                                      | Human Capital Strengthening Project | 439,151           | 1,100,000         | 1,100,000           | 0                 | 2,850,000        | 2,850,000         | Provision for schools, capacity building and learning resources - IDA.  | 177                 |
| <b>406 Post-Secondary/Tertiary Education</b> |                                     | <b>1,378,922</b>  | <b>2,980,059</b>  | <b>1,793,391</b>    | <b>1,973,281</b>  | <b>1,325,000</b> | <b>3,298,281</b>  |                                                                         |                     |
| 1215700                                      | Craft Production and Design         | 1,000             | 10,000            | 10,000              | 1,000             | 0                | 1,000             | Provision for furniture and equipment.                                  | 178                 |
| 1215800                                      | Kuru Kuru Co-op College             | 3,991             | 15,000            | 6,595               | 1,000             | 0                | 1,000             | Provision for furniture and equipment.                                  | 179                 |
| 1215900                                      | Adult Education Association         | 2,800             | 5,000             | 5,000               | 240               | 0                | 240               | Provision for equipment.                                                | 180                 |

Figures G\$'000  
Source Ministry of Finance

Section 3  
Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

| Project Code   | and Title                                    | 2024<br>Actual | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                                      | Profile<br>Page No. |
|----------------|----------------------------------------------|----------------|------------------|---------------------|----------------|------------------|----------------|-------------------------------------------------------------|---------------------|
| 1216000        | University of Guyana - Turkeyen              | 122,348        | 225,000          | 223,362             | 125,000        | 0                | 125,000        | Provision for upgrading of facilities.                      | 181                 |
| 1216100        | University of Guyana - Berbice               | 36,000         | 100,000          | 100,000             | 110,500        | 0                | 110,500        | Provision for equipment and upgrading of electrical system. | 182                 |
| <b>1217900</b> | <b>TECHNICAL<br/>INSTITUTES/CENTRES</b>      | <b>799,986</b> | <b>1,045,059</b> | <b>1,034,083</b>    | <b>822,733</b> | <b>0</b>         | <b>822,733</b> |                                                             | 183                 |
|                | Buildings                                    | 249,500        | 509,849          | 500,212             | 371,684        | 0                | 371,684        | Provision for technical institutes and training centres.    | -                   |
|                | Furniture and Equipment                      | 500,000        | 481,210          | 479,871             | 361,049        | 0                | 361,049        | Provision for tools, furniture and equipment.               | -                   |
|                | Land and Water Transport                     | 50,486         | 54,000           | 54,000              | 90,000         | 0                | 90,000         | Provision for equipment.                                    | -                   |
| 2607100        | Furniture and Equipment                      | 5,000          | 5,000            | 5,000               | 7,808          | 0                | 7,808          | Provision for furniture and equipment.                      | 184                 |
| 2607900        | Carnegie School of Home Economics            | 14,997         | 55,000           | 47,041              | 5,000          | 0                | 5,000          | Provision for furniture and equipment.                      | 185                 |
| 2608100        | Skills Development and Employability Project | 208,974        | 0                | 0                   | 0              | 0                | 0              |                                                             | -                   |
| 4406600        | Hospitality Training Institute               | 183,826        | 1,520,000        | 362,310             | 900,000        | 1,325,000        | 2,225,000      | Provision for hospitality training institute - CDB.         | 186                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

| Project Code and Title                           | 2024<br>Actual   | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                                                        | Profile<br>Page No. |
|--------------------------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|-----------------------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>5,516,770</b> | <b>8,486,888</b> | <b>8,445,480</b>    | <b>5,406,173</b> | <b>750,000</b>   | <b>6,156,173</b> |                                                                                               |                     |
| <b>441 Policy Development and Administration</b> | <b>33,285</b>    | <b>16,649</b>    | <b>16,647</b>       | <b>20,000</b>    | <b>0</b>         | <b>20,000</b>    |                                                                                               |                     |
| 1205700 Buildings                                | 19,786           | 1,649            | 1,648               | 0                | 0                | 0                |                                                                                               | -                   |
| 2506600 Furniture and Equipment                  | 13,499           | 15,000           | 14,999              | 20,000           | 0                | 20,000           | Provision for furniture and equipment.                                                        | 187                 |
| <b>442 Culture</b>                               | <b>1,231,502</b> | <b>1,280,000</b> | <b>1,279,995</b>    | <b>622,473</b>   | <b>750,000</b>   | <b>1,372,473</b> |                                                                                               |                     |
| 1205700 Buildings                                | 1,151,503        | 1,200,000        | 1,200,000           | 542,473          | 750,000          | 1,292,473        | Provision for art gallery, museum, upgrading of facilities and payment of retention - CHINA.  | 188                 |
| 2506600 Furniture and Equipment                  | 79,998           | 80,000           | 79,995              | 80,000           | 0                | 80,000           | Provision for musical instruments, furniture and equipment.                                   | 189                 |
| <b>443 Youth</b>                                 | <b>149,984</b>   | <b>165,000</b>   | <b>164,990</b>      | <b>50,000</b>    | <b>0</b>         | <b>50,000</b>    |                                                                                               |                     |
| 1800400 Youth                                    | 149,984          | 165,000          | 164,990             | 50,000           | 0                | 50,000           | Provision for training centres, tools, furniture, equipment and payment of retention.         | 190                 |
| <b>444 Sports</b>                                | <b>4,101,999</b> | <b>7,025,239</b> | <b>6,983,847</b>    | <b>4,713,700</b> | <b>0</b>         | <b>4,713,700</b> |                                                                                               |                     |
| 4406800 Multi-purpose Sport Facilities           | 651,999          | 625,239          | 583,847             | 318,700          | 0                | 318,700          | Provision for multi-purpose sports facilities.                                                | 191                 |
| 4506300 National Sports Commission               | 2,050,000        | 4,400,000        | 4,400,000           | 3,145,000        | 0                | 3,145,000        | Provision for sports facilities, sports gears, furniture, equipment and payment of retention. | 192                 |
| 4506400 Grounds Enhancement Programme            | 1,400,000        | 2,000,000        | 2,000,000           | 1,250,000        | 0                | 1,250,000        | Provision for upgrading of sports grounds.                                                    | 193                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45  
Agency Title: Ministry of Housing

| Project Code and Title                                     | 2024 Actual       | 2025 Budget        | 2025 Latest Est.   | 2026 Local         | 2026 Specific    | 2026 Total         | Legend                                                                                | Profile Page No. |
|------------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|------------------|--------------------|---------------------------------------------------------------------------------------|------------------|
| <b>Agency Totals</b>                                       | <b>97,625,128</b> | <b>132,234,640</b> | <b>133,413,503</b> | <b>150,022,800</b> | <b>7,500,000</b> | <b>157,522,800</b> |                                                                                       |                  |
| <b>451 Policy Development and Administration</b>           | <b>3,992</b>      | <b>4,000</b>       | <b>3,988</b>       | <b>22,800</b>      | <b>0</b>         | <b>22,800</b>      |                                                                                       |                  |
| 2507000 Furniture and Equipment                            | 3,992             | 4,000              | 3,988              | 22,800             | 0                | 22,800             | Provision for furniture and equipment.                                                | 194              |
| <b>452 Housing Development</b>                             | <b>76,919,814</b> | <b>110,950,640</b> | <b>115,658,576</b> | <b>150,000,000</b> | <b>7,500,000</b> | <b>157,500,000</b> |                                                                                       |                  |
| 1903100 Infrastructural Development and Buildings          | 75,843,453        | 101,813,640        | 113,813,640        | 150,000,000        | 0                | 150,000,000        | Provision for highways, housing units, infrastructure works and payment of retention. | 195              |
| 1903900 Adequate Housing and Urban Accessibility Programme | 1,076,361         | 1,637,000          | 1,637,000          | 0                  | 0                | 0                  |                                                                                       | -                |
| 1905000 Housing Development Programme                      | 0                 | 7,500,000          | 207,936            | 0                  | 7,500,000        | 7,500,000          | Provision for infrastructure development works and housing units - SFD.               | 196              |
| <b>453 Water Service Expansion and Management</b>          | <b>20,701,322</b> | <b>21,280,000</b>  | <b>17,750,940</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>           |                                                                                       |                  |
| 1601800 Water Supply Improvement Project                   | 1,149,291         | 6,080,000          | 1,910,940          | 0                  | 0                | 0                  | Transferred to Agency 34 Project Code 1601800.                                        | -                |
| 2802100 Hinterland Water Supply                            | 2,100,200         | 2,200,000          | 2,840,000          | 0                  | 0                | 0                  | Transferred to Agency 34 Project Code 2802100.                                        | -                |
| 2802200 Coastal Water Supply                               | 15,901,831        | 10,000,000         | 10,000,000         | 0                  | 0                | 0                  | Transferred to Agency 34 Project Code 2802200.                                        | -                |
| 2802600 Urban Sewerage and Water                           | 1,550,000         | 3,000,000          | 3,000,000          | 0                  | 0                | 0                  | Transferred to Agency 34 Project Code 2802600.                                        | -                |



## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

| Project Code and Title                             |                                | 2024<br>Actual    | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local     | 2026<br>Specific  | 2026<br>Total     | Legend                                                                        | Profile<br>Page No. |
|----------------------------------------------------|--------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                               |                                | <b>52,672,711</b> | <b>47,577,272</b> | <b>35,410,901</b>   | <b>14,991,648</b> | <b>30,395,695</b> | <b>45,387,343</b> |                                                                               |                     |
| <b>471 Policy Development and Administration</b>   |                                | <b>200,331</b>    | <b>495,395</b>    | <b>475,479</b>      | <b>120,000</b>    | <b>0</b>          | <b>120,000</b>    |                                                                               |                     |
| 1216200                                            | Ministry of Health - Buildings | 166,334           | 95,395            | 80,323              | 0                 | 0                 | 0                 |                                                                               | -                   |
| 2405600                                            | Land and Water Transport       | 14,000            | 25,000            | 24,982              | 45,000            | 0                 | 45,000            | Provision for equipment.                                                      | 197                 |
| 2508900                                            | Office Furniture and Equipment | 19,997            | 375,000           | 370,174             | 75,000            | 0                 | 75,000            | Provision for furniture and equipment.                                        | 198                 |
| <b>472 Disease Control - Communicable Diseases</b> |                                | <b>1,024,884</b>  | <b>268,388</b>    | <b>253,911</b>      | <b>25,000</b>     | <b>170,000</b>    | <b>195,000</b>    |                                                                               |                     |
| 1216200                                            | Ministry of Health - Buildings | 5,952             | 69,210            | 57,470              | 0                 | 0                 | 0                 |                                                                               | -                   |
| 2405600                                            | Land and Water Transport       | 0                 | 8,500             | 8,201               | 0                 | 0                 | 0                 |                                                                               | -                   |
| 2508900                                            | Office Furniture and Equipment | 4,988             | 6,000             | 5,996               | 5,000             | 0                 | 5,000             | Provision for furniture and equipment.                                        | 199                 |
| 2509000                                            | Equipment - Medical            | 254,015           | 25,000            | 24,946              | 20,000            | 0                 | 20,000            | Provision for medical equipment.                                              | 200                 |
| 4402700                                            | HIV/TB/Malaria Programmes      | 300,090           | 155,000           | 155,000             | 0                 | 170,000           | 170,000           | Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND. | 201                 |
| 4405200                                            | COVID-19 Response Programme    | 459,839           | 4,678             | 2,299               | 0                 | 0                 | 0                 |                                                                               | -                   |
| <b>473 Family and Primary Health Care Services</b> |                                | <b>124,647</b>    | <b>123,500</b>    | <b>122,041</b>      | <b>85,750</b>     | <b>0</b>          | <b>85,750</b>     |                                                                               |                     |
| 1216200                                            | Ministry of Health - Buildings | 16,797            | 20,000            | 19,690              | 7,550             | 0                 | 7,550             | Provision for dental clinic.                                                  | 202                 |
| 2405600                                            | Land and Water Transport       | 39,850            | 34,000            | 33,100              | 10,200            | 0                 | 10,200            | Provision for boat and engine.                                                | 203                 |
| 2508900                                            | Office Furniture and Equipment | 6,000             | 6,500             | 6,498               | 3,000             | 0                 | 3,000             | Provision for furniture and equipment.                                        | 204                 |
| 2509000                                            | Equipment - Medical            | 62,000            | 63,000            | 62,753              | 65,000            | 0                 | 65,000            | Provision for medical equipment.                                              | 205                 |
| <b>474 Regional and Clinical Services</b>          |                                | <b>47,930,176</b> | <b>41,726,136</b> | <b>29,695,928</b>   | <b>10,365,507</b> | <b>30,225,695</b> | <b>40,591,202</b> |                                                                               |                     |
| 1216200                                            | Ministry of Health - Buildings | 15,241,698        | 6,500,000         | 6,481,861           | 6,405,667         | 0                 | 6,405,667         | Provision for health facilities and payment of retention.                     | 206                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47  
Agency Title: Ministry of Health

| Project Code                                      | and Title                                   | 2024<br>Actual   | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                                                                | Profile<br>Page No. |
|---------------------------------------------------|---------------------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|-------------------------------------------------------------------------------------------------------|---------------------|
| 1216300                                           | Georgetown Public Hospital Corporation      | 975,000          | 2,980,000        | 2,980,000           | 1,500,000        | 0                | 1,500,000        | Provision for health centres, upgrading of facilities, furniture, equipment and payment of retention. | 207                 |
| 2405600                                           | Land and Water Transport                    | 157,735          | 617,900          | 617,900             | 71,000           | 0                | 71,000           | Provision for ambulance and vehicles.                                                                 | 208                 |
| 2508900                                           | Office Furniture and Equipment              | 64,845           | 185,000          | 174,783             | 150,000          | 0                | 150,000          | Provision for furniture and equipment.                                                                | 209                 |
| 2509000                                           | Equipment - Medical                         | 228,000          | 1,115,000        | 1,042,011           | 1,150,000        | 0                | 1,150,000        | Provision for medical equipment.                                                                      | 210                 |
| 4402800                                           | Modernisation of Primary Health Care System | 1,795            | 2,000,000        | 1,919,198           | 100,000          | 5,975,695        | 6,075,695        | Provision for hospital, ambulances and equipment - INDIA/OTHER.                                       | 211                 |
| 4405600                                           | Health Sector Improvement Programme         | 31,261,102       | 28,098,236       | 16,476,746          | 825,000          | 22,750,000       | 23,575,000       | Provision for health sector improvement initiatives - IDB/UK/SWEDEN/OTHER.                            | 212                 |
| 4405700                                           | One Health Programme                        | 0                | 230,000          | 3,430               | 0                | 1,500,000        | 1,500,000        | Provision for strengthening health system - IDA.                                                      | 213                 |
| 4405800                                           | Emergency Medical Authority                 | 0                | 0                | 0                   | 163,840          | 0                | 163,840          | Provision for buildings and equipment.                                                                | 214                 |
| <b>475 Health Sciences Education</b>              |                                             | <b>1,446,000</b> | <b>1,405,000</b> | <b>1,396,208</b>    | <b>1,144,391</b> | <b>0</b>         | <b>1,144,391</b> |                                                                                                       |                     |
| 1216200                                           | Ministry of Health - Buildings              | 1,425,000        | 1,055,000        | 1,054,417           | 1,019,391        | 0                | 1,019,391        | Provision for nursing schools and dormitories.                                                        | 215                 |
| 2508900                                           | Office Furniture and Equipment              | 21,000           | 350,000          | 341,791             | 125,000          | 0                | 125,000          | Provision for furniture and equipment.                                                                | 216                 |
| <b>476 Standards and Technical Services</b>       |                                             | <b>746,133</b>   | <b>792,500</b>   | <b>743,662</b>      | <b>1,432,500</b> | <b>0</b>         | <b>1,432,500</b> |                                                                                                       |                     |
| 1216200                                           | Ministry of Health - Buildings              | 502,133          | 544,000          | 543,998             | 1,300,000        | 0                | 1,300,000        | Provision for buildings.                                                                              | 217                 |
| 2405600                                           | Land and Water Transport                    | 17,000           | 15,500           | 15,500              | 0                | 0                | 0                |                                                                                                       | -                   |
| 2508900                                           | Office Furniture and Equipment              | 7,000            | 8,000            | 7,303               | 7,500            | 0                | 7,500            | Provision for furniture and equipment.                                                                | 218                 |
| 2509000                                           | Equipment - Medical                         | 220,000          | 225,000          | 176,861             | 125,000          | 0                | 125,000          | Provision for medical equipment.                                                                      | 219                 |
| <b>477 Disability and Rehabilitation Services</b> |                                             | <b>52,000</b>    | <b>459,000</b>   | <b>456,670</b>      | <b>236,000</b>   | <b>0</b>         | <b>236,000</b>   |                                                                                                       |                     |
| 1216200                                           | Ministry of Health - Buildings              | 0                | 400,000          | 400,000             | 200,000          | 0                | 200,000          | Provision for buildings.                                                                              | 220                 |
| 2405600                                           | Land and Water Transport                    | 15,500           | 17,000           | 17,000              | 6,000            | 0                | 6,000            | Provision for vehicles.                                                                               | 221                 |

Figures G\$'000  
Source Ministry of Finance

Section 3  
Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

| Project Code and Title                                 | 2024<br>Actual   | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                 | Profile<br>Page No. |
|--------------------------------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|----------------------------------------|---------------------|
| 2508900 Office Furniture and Equipment                 | 6,500            | 7,000            | 7,000               | 5,000            | 0                | 5,000            | Provision for furniture and equipment. | 222                 |
| 2509000 Equipment - Medical                            | 30,000           | 35,000           | 32,670              | 25,000           | 0                | 25,000           | Provision for medical equipment.       | 223                 |
| <b>478 Disease Control - Non-Communicable Diseases</b> | <b>1,148,539</b> | <b>2,307,353</b> | <b>2,267,002</b>    | <b>1,582,500</b> | <b>0</b>         | <b>1,582,500</b> |                                        |                     |
| 1216200 Ministry of Health - Buildings                 | 18,539           | 2,007,853        | 2,007,853           | 1,364,000        | 0                | 1,364,000        | Provision for buildings.               | 224                 |
| 2405600 Land and Water Transport                       | 0                | 8,500            | 8,200               | 0                | 0                | 0                |                                        | -                   |
| 2508900 Office Furniture and Equipment                 | 20,000           | 21,000           | 20,361              | 18,500           | 0                | 18,500           | Provision for furniture and equipment. | 225                 |
| 2509000 Equipment - Medical                            | 1,110,000        | 270,000          | 230,588             | 200,000          | 0                | 200,000          | Provision for medical equipment.       | 226                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
Agency Title: Ministry of Home Affairs

| Project Code and Title                           |                                    | 2024<br>Actual    | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                                       | Profile<br>Page No. |
|--------------------------------------------------|------------------------------------|-------------------|-------------------|---------------------|------------------|------------------|------------------|------------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             |                                    | <b>11,955,206</b> | <b>12,373,553</b> | <b>12,373,543</b>   | <b>9,759,118</b> | <b>0</b>         | <b>9,759,118</b> |                                                                              |                     |
| <b>511 Policy Development and Administration</b> |                                    | <b>906,529</b>    | <b>438,310</b>    | <b>438,304</b>      | <b>179,256</b>   | <b>0</b>         | <b>179,256</b>   |                                                                              |                     |
| 1216600                                          | Buildings                          | 569,692           | 370,310           | 370,304             | 129,256          | 0                | 129,256          | Provision for buildings and payment of retention.                            | 227                 |
| 2608200                                          | Office Equipment and Furniture     | 318,317           | 45,000            | 45,000              | 30,000           | 0                | 30,000           | Provision for furniture and equipment.                                       | 228                 |
| 2609100                                          | Community Policing                 | 18,520            | 23,000            | 23,000              | 20,000           | 0                | 20,000           | Provision for furniture, equipment, vehicles, boats and engines.             | 229                 |
| <b>512 Guyana Police Force</b>                   |                                    | <b>6,383,304</b>  | <b>6,790,000</b>  | <b>6,790,000</b>    | <b>4,818,805</b> | <b>0</b>         | <b>4,818,805</b> |                                                                              |                     |
| 1216800                                          | Police Stations and Buildings      | 4,783,304         | 4,285,000         | 4,285,000           | 3,283,805        | 0                | 3,283,805        | Provision for police stations, buildings, quarters and payment of retention. | 230                 |
| 2405900                                          | Land and Water Transport - Police  | 1,000,000         | 1,300,000         | 1,300,000           | 900,000          | 0                | 900,000          | Provision for vehicles, motorcycles, boats and engines.                      | 231                 |
| 2509500                                          | Equipment and Furniture - Police   | 100,000           | 105,000           | 105,000             | 75,000           | 0                | 75,000           | Provision for furniture and equipment.                                       | 232                 |
| 2608300                                          | Equipment - Police                 | 500,000           | 1,100,000         | 1,100,000           | 560,000          | 0                | 560,000          | Provision for equipment.                                                     | 233                 |
| <b>513 Guyana Prison Service</b>                 |                                    | <b>2,801,245</b>  | <b>2,260,938</b>  | <b>2,260,938</b>    | <b>1,629,478</b> | <b>0</b>         | <b>1,629,478</b> |                                                                              |                     |
| 1216900                                          | Buildings - Prisons                | 2,596,345         | 2,005,938         | 2,005,938           | 1,440,828        | 0                | 1,440,828        | Provision for prisons and payment of retention.                              | 234                 |
| 2406000                                          | Land and Water Transport - Prisons | 19,900            | 60,000            | 60,000              | 53,650           | 0                | 53,650           | Provision for vehicles.                                                      | 235                 |
| 2608400                                          | Other Equipment - Prisons          | 130,000           | 135,000           | 135,000             | 125,000          | 0                | 125,000          | Provision for furniture and equipment.                                       | 236                 |
| 2608600                                          | Tools and Equipment - Prisons      | 55,000            | 60,000            | 60,000              | 10,000           | 0                | 10,000           | Provision for tools and equipment.                                           | 237                 |
| <b>515 Guyana Fire Service</b>                   |                                    | <b>1,688,416</b>  | <b>2,570,305</b>  | <b>2,570,301</b>    | <b>2,934,579</b> | <b>0</b>         | <b>2,934,579</b> |                                                                              |                     |
| 1220400                                          | Buildings - Fire                   | 504,811           | 1,089,905         | 1,089,904           | 1,000,000        | 0                | 1,000,000        | Provision for fire stations, quarters and payment of retention.              | 238                 |
| 2406100                                          | Land and Water Transport - Fire    | 480,505           | 527,900           | 527,900             | 1,606,579        | 0                | 1,606,579        | Provision for fire fighting vehicles.                                        | 239                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
Agency Title: Ministry of Home Affairs

| Project Code | and Title                             | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                            | Profile<br>Page No. |
|--------------|---------------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|---------------------------------------------------|---------------------|
| 2608800      | Communication Equipment - Fire        | 4,846          | 9,500          | 9,497               | 8,000          | 0                | 8,000          | Provision for equipment.                          | 240                 |
| 2608900      | Tools and Equipment - Fire            | 681,254        | 925,000        | 925,000             | 300,000        | 0                | 300,000        | Provision for tools and equipment.                | 241                 |
| 2609000      | Office Equipment and Furniture - Fire | 17,000         | 18,000         | 18,000              | 20,000         | 0                | 20,000         | Provision for furniture and equipment.            | 242                 |
| <b>516</b>   | <b>General Register Office</b>        | <b>13,491</b>  | <b>14,000</b>  | <b>14,000</b>       | <b>7,000</b>   | <b>0</b>         | <b>7,000</b>   |                                                   |                     |
| 1700200      | General Registrar's Office            | 13,491         | 14,000         | 14,000              | 7,000          | 0                | 7,000          | Provision for furniture and equipment.            | 243                 |
| <b>517</b>   | <b>Customs Anti Narcotics</b>         | <b>162,220</b> | <b>300,000</b> | <b>300,000</b>      | <b>190,000</b> | <b>0</b>         | <b>190,000</b> |                                                   |                     |
| 2609200      | Customs Anti Narcotics Unit           | 162,220        | 300,000        | 300,000             | 190,000        | 0                | 190,000        | Provision for buildings, furniture and equipment. | 244                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52  
Agency Title: Ministry of Legal Affairs

| Project Code and Title                           | 2024 Actual    | 2025 Budget   | 2025 Latest Est. | 2026 Local     | 2026 Specific | 2026 Total     | Legend                                            | Profile Page No. |
|--------------------------------------------------|----------------|---------------|------------------|----------------|---------------|----------------|---------------------------------------------------|------------------|
| <b>Agency Totals</b>                             | <b>407,404</b> | <b>58,900</b> | <b>58,696</b>    | <b>125,450</b> | <b>0</b>      | <b>125,450</b> |                                                   |                  |
| <b>521 Policy Development and Administration</b> | <b>385,418</b> | <b>30,400</b> | <b>30,202</b>    | <b>115,950</b> | <b>0</b>      | <b>115,950</b> |                                                   |                  |
| 1201300 Buildings                                | 2,984          | 10,400        | 10,204           | 110,950        | 0             | 110,950        | Provision for buildings and payment of retention. | 245              |
| 1501500 Justice Sector Programme                 | 376,435        | 0             | 0                | 0              | 0             | 0              |                                                   | -                |
| 2501600 Furniture and Equipment                  | 5,999          | 20,000        | 19,999           | 5,000          | 0             | 5,000          | Provision for furniture and equipment.            | 246              |
| <b>523 Attorney Generals Chambers</b>            | <b>18,487</b>  | <b>25,000</b> | <b>24,995</b>    | <b>7,500</b>   | <b>0</b>      | <b>7,500</b>   |                                                   |                  |
| 2501600 Furniture and Equipment                  | 18,487         | 25,000        | 24,995           | 7,500          | 0             | 7,500          | Provision for furniture and equipment.            | 247              |
| <b>524 State Solicitor</b>                       | <b>3,499</b>   | <b>3,500</b>  | <b>3,499</b>     | <b>2,000</b>   | <b>0</b>      | <b>2,000</b>   |                                                   |                  |
| 2501700 Furniture and Equipment                  | 3,499          | 3,500         | 3,499            | 2,000          | 0             | 2,000          | Provision for furniture and equipment.            | 248              |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53  
 Agency Title: Guyana Defence Force

| Project Code and Title                  | 2024<br>Actual    | 2025<br>Budget    | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total     | Legend                                                   | Profile<br>Page No. |
|-----------------------------------------|-------------------|-------------------|---------------------|------------------|------------------|-------------------|----------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                    | <b>20,152,073</b> | <b>24,492,193</b> | <b>10,353,476</b>   | <b>6,873,000</b> | <b>8,364,000</b> | <b>15,237,000</b> |                                                          |                     |
| <b>531 Defence and Security Support</b> | <b>20,152,073</b> | <b>24,492,193</b> | <b>10,353,476</b>   | <b>6,873,000</b> | <b>8,364,000</b> | <b>15,237,000</b> |                                                          |                     |
| 1200100 Buildings                       | 1,529,363         | 1,662,971         | 1,662,971           | 1,000,000        | 0                | 1,000,000         | Provision for upgrading of facilities.                   | 249                 |
| 1200300 Marine Development              | 1,433,121         | 2,153,029         | 2,153,021           | 1,428,000        | 0                | 1,428,000         | Provision for upgrading of facilities.                   | 250                 |
| 2404600 Air, Land and Water Transport   | 500,000           | 560,000           | 559,991             | 200,000          | 0                | 200,000           | Provision for vehicles.                                  | 251                 |
| 2512600 Furniture and Equipment         | 389,198           | 400,000           | 399,998             | 200,000          | 0                | 200,000           | Provision for furniture and equipment.                   | 252                 |
| 2800100 Pure Water Supply               | 18,418            | 40,000            | 40,000              | 15,000           | 0                | 15,000            | Provision for water supply.                              | 253                 |
| 2800200 Agriculture Development         | 49,202            | 37,498            | 37,495              | 30,000           | 0                | 30,000            | Provision for agricultural development initiatives.      | 254                 |
| 5100400 Defence Support Programme       | 16,232,771        | 19,638,695        | 5,500,000           | 4,000,000        | 8,364,000        | 12,364,000        | Provision for defence support initiatives - INDIA/OTHER. | 255                 |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55  
Agency Title: Supreme Court

| Project Code and Title          |                         | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                                                         | Profile<br>Page No. |
|---------------------------------|-------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--------------------------------------------------------------------------------|---------------------|
| Agency Totals                   |                         | 1,290,300      | 2,205,000      | 1,502,229           | 2,485,000     | 0                | 2,485,000     |                                                                                |                     |
| 551 Supreme Court of Judicature |                         | 1,290,300      | 2,205,000      | 1,502,229           | 2,485,000     | 0                | 2,485,000     |                                                                                |                     |
| 4000600                         | Constitutional Agencies | 1,290,300      | 2,205,000      | 1,502,229           | 2,485,000     | 0                | 2,485,000     | Provision for courts, quarters, furniture, equipment and payment of retention. | 256                 |



2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56  
Agency Title: Public Prosecutions

| Project Code and Title          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| Agency Totals                   | 34,979         | 113,000        | 33,661              | 15,000        | 0                | 15,000        |                                        |                     |
| 561 Public Prosecutions         | 34,979         | 113,000        | 33,661              | 15,000        | 0                | 15,000        |                                        |                     |
| 4000700 Constitutional Agencies | 34,979         | 113,000        | 33,661              | 15,000        | 0                | 15,000        | Provision for furniture and equipment. | 257                 |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57  
Agency Title: Office of the Ombudsman

| Project Code and Title          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| Agency Totals                   | 0              | 750            | 748                 | 1,330         | 0                | 1,330         |                                        |                     |
| 571 Ombudsman                   | 0              | 750            | 748                 | 1,330         | 0                | 1,330         |                                        |                     |
| 4000800 Constitutional Agencies | 0              | 750            | 748                 | 1,330         | 0                | 1,330         | Provision for furniture and equipment. | 258                 |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58  
Agency Title: Public Service Appellate Tribunal

| Project Code and Title                | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|---------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| Agency Totals                         | 885            | 1,370          | 1,184               | 700           | 0                | 700           |                                        |                     |
| 581 Public Service Appellate Tribunal | 885            | 1,370          | 1,184               | 700           | 0                | 700           |                                        |                     |
| 4000900 Constitutional Agencies       | 885            | 1,370          | 1,184               | 700           | 0                | 700           | Provision for furniture and equipment. | 259                 |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59  
Agency Title: Ethnic Relations Commission

| Project Code and Title          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                        | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|-----------------------------------------------|---------------------|
| Agency Totals                   | 2,994          | 9,500          | 9,493               | 7,000         | 0                | 7,000         |                                               |                     |
| 591 Ethnic Relations Commission | 2,994          | 9,500          | 9,493               | 7,000         | 0                | 7,000         |                                               |                     |
| 4001000 Constitutional Agencies | 2,994          | 9,500          | 9,493               | 7,000         | 0                | 7,000         | Provision for drain, furniture and equipment. | 260                 |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 60  
Agency Title: Judicial Service Commission

| Project Code and Title          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend | Profile<br>Page No. |
|---------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--------|---------------------|
| Agency Totals                   | 0              | 2,400          | 2,400               | 0             | 0                | 0             |        |                     |
| 601 Judicial Service Commission | 0              | 2,400          | 2,400               | 0             | 0                | 0             |        |                     |
| 4001300 Constitutional Agencies | 0              | 2,400          | 2,400               | 0             | 0                | 0             |        | -                   |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61  
Agency Title: Rights Commissions of Guyana

| Project Code and Title           | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|----------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| Agency Totals                    | 3,154          | 726            | 716                 | 2,680         | 0                | 2,680         |                                        |                     |
| 611 Rights Commissions of Guyana | 3,154          | 726            | 716                 | 2,680         | 0                | 2,680         |                                        |                     |
| 4001100 Constitutional Agencies  | 3,154          | 726            | 716                 | 2,680         | 0                | 2,680         | Provision for furniture and equipment. | 261                 |

2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62  
Agency Title: Public Procurement Commission

| Project Code and Title            | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                   | Profile<br>Page No. |
|-----------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|--------------------------|---------------------|
| Agency Totals                     | 4,513          | 3,050          | 3,003               | 1,500         | 0                | 1,500         |                          |                     |
| 621 Public Procurement Commission | 4,513          | 3,050          | 3,003               | 1,500         | 0                | 1,500         |                          |                     |
| 4001200 Constitutional Agencies   | 4,513          | 3,050          | 3,003               | 1,500         | 0                | 1,500         | Provision for equipment. | 262                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

| Project Code and Title                           | 2024<br>Actual | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                    | Profile<br>Page No. |
|--------------------------------------------------|----------------|------------------|---------------------|------------------|------------------|------------------|-----------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>927,471</b> | <b>1,037,989</b> | <b>1,037,372</b>    | <b>1,089,241</b> | <b>0</b>         | <b>1,089,241</b> |                                                           |                     |
| <b>711 Regional Administration and Finance</b>   | <b>18,499</b>  | <b>26,500</b>    | <b>26,425</b>       | <b>8,500</b>     | <b>0</b>         | <b>8,500</b>     |                                                           |                     |
| 1208600 Buildings - Administration               | 10,999         | 18,000           | 17,925              | 0                | 0                | 0                |                                                           | -                   |
| 2502500 Furniture and Equipment - Administration | 4,500          | 5,000            | 5,000               | 5,000            | 0                | 5,000            | Provision for furniture and equipment.                    | 263                 |
| 2502700 Furniture and Equipment - Staff Quarters | 3,000          | 3,500            | 3,500               | 3,500            | 0                | 3,500            | Provision for furniture and equipment.                    | 264                 |
| <b>712 Public Works</b>                          | <b>313,007</b> | <b>344,500</b>   | <b>344,410</b>      | <b>254,300</b>   | <b>0</b>         | <b>254,300</b>   |                                                           |                     |
| 1100200 Bridges                                  | 69,950         | 91,000           | 90,997              | 79,000           | 0                | 79,000           | Provision for bridges.                                    | 265                 |
| 1400400 Roads                                    | 87,656         | 85,000           | 84,997              | 60,300           | 0                | 60,300           | Provision for roads.                                      | 266                 |
| 1902600 Infrastructural Development              | 54,000         | 60,000           | 60,000              | 65,000           | 0                | 65,000           | Provision for culverts and revetment.                     | 267                 |
| 2509600 Furniture and Equipment                  | 1,500          | 1,500            | 1,500               | 0                | 0                | 0                |                                                           | -                   |
| 2601400 Power Supply                             | 99,901         | 107,000          | 106,917             | 50,000           | 0                | 50,000           | Provision for electricity distribution networks.          | 268                 |
| <b>713 Education Delivery</b>                    | <b>208,470</b> | <b>247,235</b>   | <b>247,233</b>      | <b>398,441</b>   | <b>0</b>         | <b>398,441</b>   |                                                           |                     |
| 1202600 Buildings - Education                    | 150,000        | 183,135          | 183,135             | 321,941          | 0                | 321,941          | Provision for schools and educational facilities.         | 269                 |
| 2401500 Land and Water Transport                 | 13,500         | 13,600           | 13,599              | 23,000           | 0                | 23,000           | Provision for vehicle, boats and engines.                 | 270                 |
| 2502600 Furniture and Equipment - Education      | 34,979         | 38,500           | 38,500              | 40,000           | 0                | 40,000           | Provision for furniture and equipment for schools.        | 271                 |
| 2502700 Furniture and Equipment - Staff Quarters | 9,991          | 12,000           | 12,000              | 13,500           | 0                | 13,500           | Provision for furniture and equipment.                    | 272                 |
| <b>714 Health Services</b>                       | <b>357,499</b> | <b>387,254</b>   | <b>387,130</b>      | <b>394,000</b>   | <b>0</b>         | <b>394,000</b>   |                                                           |                     |
| 1202400 Buildings - Health                       | 240,000        | 219,254          | 219,254             | 220,000          | 0                | 220,000          | Provision for health facilities and payment of retention. | 273                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure



## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

| Project Code | and Title                                   | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                              | Profile<br>Page No. |
|--------------|---------------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|-----------------------------------------------------|---------------------|
| 2401500      | Land and Water Transport                    | 25,000         | 47,000         | 47,000              | 50,000        | 0                | 50,000        | Provision for vehicles and ambulance.               | 274                 |
| 2502700      | Furniture and Equipment - Staff<br>Quarters | 12,500         | 40,000         | 39,880              | 41,000        | 0                | 41,000        | Provision for furniture and equipment.              | 275                 |
| 2502800      | Furniture and Equipment - Health            | 79,999         | 81,000         | 80,997              | 83,000        | 0                | 83,000        | Provision for furniture and equipment.              | 276                 |
| <b>715</b>   | <b>Agriculture</b>                          | <b>29,997</b>  | <b>32,500</b>  | <b>32,173</b>       | <b>34,000</b> | <b>0</b>         | <b>34,000</b> |                                                     |                     |
| 1301200      | Agricultural Development                    | 29,997         | 32,500         | 32,173              | 34,000        | 0                | 34,000        | Provision for agricultural development initiatives. | 277                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

| Project Code and Title                              | 2024<br>Actual | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                                  | Profile<br>Page No. |
|-----------------------------------------------------|----------------|------------------|---------------------|------------------|------------------|------------------|-------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                                | <b>955,924</b> | <b>1,069,270</b> | <b>1,069,266</b>    | <b>1,122,729</b> | <b>0</b>         | <b>1,122,729</b> |                                                                         |                     |
| <b>721 Regional Administration and Finance</b>      | <b>65,997</b>  | <b>69,125</b>    | <b>69,125</b>       | <b>35,773</b>    | <b>0</b>         | <b>35,773</b>    |                                                                         |                     |
| 1202900 Buildings - Administration                  | 33,997         | 36,125           | 36,125              | 32,273           | 0                | 32,273           | Provision for upgrading of facilities and payment of retention.         | 278                 |
| 2503000 Furniture and Equipment - Administration    | 32,000         | 33,000           | 33,000              | 3,500            | 0                | 3,500            | Provision for furniture and equipment.                                  | 279                 |
| <b>722 Agriculture</b>                              | <b>139,493</b> | <b>160,200</b>   | <b>160,200</b>      | <b>168,506</b>   | <b>0</b>         | <b>168,506</b>   |                                                                         |                     |
| 1300700 Miscellaneous Drainage and Irrigation Works | 99,997         | 149,000          | 149,000             | 166,506          | 0                | 166,506          | Provision for agricultural development initiatives.                     | 280                 |
| 2401600 Land and Water Transport                    | 3,496          | 10,000           | 10,000              | 0                | 0                | 0                |                                                                         | -                   |
| 2512000 Furniture and Equipment                     | 1,000          | 1,200            | 1,200               | 2,000            | 0                | 2,000            | Provision for furniture and equipment.                                  | 281                 |
| 4400800 Other Equipment                             | 35,000         | 0                | 0                   | 0                | 0                | 0                |                                                                         | -                   |
| <b>723 Public Works</b>                             | <b>218,246</b> | <b>196,950</b>   | <b>196,949</b>      | <b>203,050</b>   | <b>0</b>         | <b>203,050</b>   |                                                                         |                     |
| 1100300 Bridges                                     | 71,498         | 96,000           | 96,000              | 100,000          | 0                | 100,000          | Provision for bridges and payment of retention.                         | 282                 |
| 1400500 Roads                                       | 109,998        | 100,000          | 100,000             | 100,000          | 0                | 100,000          | Provision for roads and payment of retention.                           | 283                 |
| 1903600 Infrastructural Development                 | 36,000         | 0                | 0                   | 0                | 0                | 0                |                                                                         | -                   |
| 2401600 Land and Water Transport                    | 0              | 0                | 0                   | 2,050            | 0                | 2,050            | Provision for boat and engine.                                          | 284                 |
| 2512000 Furniture and Equipment                     | 750            | 950              | 949                 | 1,000            | 0                | 1,000            | Provision for furniture and equipment.                                  | 285                 |
| <b>724 Education Delivery</b>                       | <b>343,961</b> | <b>418,300</b>   | <b>418,299</b>      | <b>420,000</b>   | <b>0</b>         | <b>420,000</b>   |                                                                         |                     |
| 1202800 Buildings - Education                       | 299,961        | 291,800          | 291,800             | 295,000          | 0                | 295,000          | Provision for schools, educational facilities and payment of retention. | 286                 |
| 2401600 Land and Water Transport                    | 9,000          | 86,500           | 86,500              | 80,000           | 0                | 80,000           | Provision for vehicles, boats and engines.                              | 287                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomerook/Supenaam

| Project Code | and Title                           | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                                    | Profile<br>Page No. |
|--------------|-------------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|-----------------------------------------------------------|---------------------|
| 2502900      | Furniture and Equipment - Education | 35,000         | 40,000         | 39,999              | 45,000         | 0                | 45,000         | Provision for furniture and equipment for schools.        | 288                 |
| <b>725</b>   | <b>Health Services</b>              | <b>188,227</b> | <b>224,695</b> | <b>224,694</b>      | <b>295,400</b> | <b>0</b>         | <b>295,400</b> |                                                           |                     |
| 1202700      | Buildings - Health                  | 75,228         | 98,195         | 98,194              | 120,400        | 0                | 120,400        | Provision for health facilities and payment of retention. | 289                 |
| 2401600      | Land and Water Transport            | 13,000         | 16,500         | 16,500              | 65,000         | 0                | 65,000         | Provision for ambulances.                                 | 290                 |
| 2601600      | Furniture and Equipment - Health    | 99,999         | 110,000        | 110,000             | 110,000        | 0                | 110,000        | Provision for furniture and equipment.                    | 291                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

| Project Code and Title                         |                                          | 2024<br>Actual   | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                              | Profile<br>Page No. |
|------------------------------------------------|------------------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|-----------------------------------------------------|---------------------|
| <b>Agency Totals</b>                           |                                          | <b>1,030,392</b> | <b>1,155,500</b> | <b>1,154,856</b>    | <b>1,212,599</b> | <b>0</b>         | <b>1,212,599</b> |                                                     |                     |
| <b>731 Regional Administration and Finance</b> |                                          | <b>17,915</b>    | <b>33,500</b>    | <b>33,492</b>       | <b>34,738</b>    | <b>0</b>         | <b>34,738</b>    |                                                     |                     |
| 1208700                                        | Buildings - Administration               | 12,916           | 28,000           | 27,994              | 17,238           | 0                | 17,238           | Provision for building and tarmac.                  | 292                 |
| 2401700                                        | Land and Water Transport                 | 0                | 0                | 0                   | 12,000           | 0                | 12,000           | Provision for vehicles.                             | 293                 |
| 2503200                                        | Furniture and Equipment - Administration | 4,999            | 5,500            | 5,498               | 5,500            | 0                | 5,500            | Provision for furniture and equipment.              | 294                 |
| <b>732 Agriculture</b>                         |                                          | <b>118,998</b>   | <b>132,000</b>   | <b>131,941</b>      | <b>131,870</b>   | <b>0</b>         | <b>131,870</b>   |                                                     |                     |
| 1300800                                        | Agricultural Development - D & I         | 118,998          | 132,000          | 131,941             | 131,870          | 0                | 131,870          | Provision for agricultural development initiatives. | 295                 |
| <b>733 Public Works</b>                        |                                          | <b>260,898</b>   | <b>216,000</b>   | <b>215,819</b>      | <b>223,000</b>   | <b>0</b>         | <b>223,000</b>   |                                                     |                     |
| 1100400                                        | Bridges                                  | 115,138          | 116,000          | 115,828             | 123,000          | 0                | 123,000          | Provision for bridges.                              | 296                 |
| 1400600                                        | Roads                                    | 145,761          | 100,000          | 99,991              | 100,000          | 0                | 100,000          | Provision for roads.                                | 297                 |
| <b>734 Education Delivery</b>                  |                                          | <b>364,998</b>   | <b>425,000</b>   | <b>424,991</b>      | <b>430,431</b>   | <b>0</b>         | <b>430,431</b>   |                                                     |                     |
| 1203000                                        | Buildings - Education                    | 312,999          | 331,000          | 331,000             | 352,931          | 0                | 352,931          | Provision for schools and educational facilities.   | 298                 |
| 2401700                                        | Land and Water Transport                 | 0                | 36,000           | 35,998              | 14,000           | 0                | 14,000           | Provision for vehicles and boats.                   | 299                 |
| 2503300                                        | Furniture and Equipment - Education      | 49,999           | 55,000           | 54,993              | 60,000           | 0                | 60,000           | Provision for furniture and equipment for schools.  | 300                 |
| 2513600                                        | Furniture and Equipment - Staff Quarters | 2,000            | 3,000            | 3,000               | 3,500            | 0                | 3,500            | Provision for furniture and equipment.              | 301                 |
| <b>735 Health Services</b>                     |                                          | <b>267,582</b>   | <b>349,000</b>   | <b>348,613</b>      | <b>392,560</b>   | <b>0</b>         | <b>392,560</b>   |                                                     |                     |
| 1203100                                        | Buildings - Health                       | 90,650           | 205,000          | 205,000             | 218,560          | 0                | 218,560          | Provision for health facilities.                    | 302                 |
| 2401700                                        | Land and Water Transport                 | 41,965           | 4,000            | 3,624               | 24,000           | 0                | 24,000           | Provision for ambulances, boats and engines.        | 303                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

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**Agency:** 73

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

| Project Code | and Title               | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                 | Profile<br>Page No. |
|--------------|-------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|----------------------------------------|---------------------|
| 2512800      | Furniture and Equipment | 134,967        | 140,000        | 139,989             | 150,000       | 0                | 150,000       | Provision for furniture and equipment. | 304                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

| Project Code and Title                           | 2024<br>Actual | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                                  | Profile<br>Page No. |
|--------------------------------------------------|----------------|------------------|---------------------|------------------|------------------|------------------|-------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>899,848</b> | <b>1,007,830</b> | <b>1,007,811</b>    | <b>1,058,202</b> | <b>0</b>         | <b>1,058,202</b> |                                                                         |                     |
| <b>741 Regional Administration and Finance</b>   | <b>16,996</b>  | <b>4,000</b>     | <b>3,999</b>        | <b>4,500</b>     | <b>0</b>         | <b>4,500</b>     |                                                                         |                     |
| 1208800 Buildings - Administration               | 13,500         | 0                | 0                   | 0                | 0                | 0                |                                                                         | -                   |
| 2506800 Furniture and Equipment - Administration | 3,496          | 4,000            | 3,999               | 4,500            | 0                | 4,500            | Provision for furniture and equipment.                                  | 305                 |
| <b>742 Agriculture</b>                           | <b>57,000</b>  | <b>81,700</b>    | <b>81,698</b>       | <b>90,000</b>    | <b>0</b>         | <b>90,000</b>    |                                                                         |                     |
| 1701200 Agricultural Development                 | 57,000         | 81,700           | 81,698              | 90,000           | 0                | 90,000           | Provision for agricultural development initiatives.                     | 306                 |
| <b>743 Public Works</b>                          | <b>205,765</b> | <b>215,600</b>   | <b>215,598</b>      | <b>178,000</b>   | <b>0</b>         | <b>178,000</b>   |                                                                         |                     |
| 1100500 Bridges                                  | 60,000         | 65,600           | 65,599              | 78,000           | 0                | 78,000           | Provision for bridges.                                                  | 307                 |
| 1400700 Roads                                    | 145,765        | 150,000          | 149,999             | 100,000          | 0                | 100,000          | Provision for roads.                                                    | 308                 |
| <b>744 Education Delivery</b>                    | <b>425,589</b> | <b>494,030</b>   | <b>494,018</b>      | <b>537,236</b>   | <b>0</b>         | <b>537,236</b>   |                                                                         |                     |
| 1203300 Buildings - Education                    | 375,591        | 394,530          | 394,522             | 416,236          | 0                | 416,236          | Provision for schools, educational facilities and payment of retention. | 309                 |
| 2407900 Land and Water Transport                 | 0              | 36,000           | 35,996              | 56,000           | 0                | 56,000           | Provision for vehicles.                                                 | 310                 |
| 2503400 Furniture and Equipment - Education      | 49,998         | 63,500           | 63,500              | 65,000           | 0                | 65,000           | Provision for furniture and equipment for schools.                      | 311                 |
| <b>745 Health Services</b>                       | <b>194,499</b> | <b>212,500</b>   | <b>212,498</b>      | <b>248,466</b>   | <b>0</b>         | <b>248,466</b>   |                                                                         |                     |
| 1203500 Buildings - Health                       | 93,500         | 115,500          | 115,498             | 140,000          | 0                | 140,000          | Provision for health facilities.                                        | 312                 |
| 2407900 Land and Water Transport                 | 16,000         | 12,000           | 12,000              | 20,000           | 0                | 20,000           | Provision for vehicles.                                                 | 313                 |
| 2503700 Furniture and Equipment - Health         | 84,999         | 85,000           | 85,000              | 88,466           | 0                | 88,466           | Provision for furniture and equipment.                                  | 314                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region 5: Mahaica/Berbice

| Project Code and Title                         | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                                                  | Profile<br>Page No. |
|------------------------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|-------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                           | <b>689,922</b> | <b>773,370</b> | <b>773,281</b>      | <b>811,945</b> | <b>0</b>         | <b>811,945</b> |                                                                         |                     |
| <b>751 Regional Administration and Finance</b> | <b>15,976</b>  | <b>20,500</b>  | <b>20,445</b>       | <b>21,000</b>  | <b>0</b>         | <b>21,000</b>  |                                                                         |                     |
| 1208900 Buildings - Administration             | 9,977          | 14,000         | 13,966              | 14,000         | 0                | 14,000         | Provision for upgrading of electrical system.                           | 315                 |
| 2503900 Office Furniture and Equipment         | 5,999          | 6,500          | 6,479               | 7,000          | 0                | 7,000          | Provision for furniture and equipment.                                  | 316                 |
| <b>752 Agriculture</b>                         | <b>134,986</b> | <b>141,970</b> | <b>141,970</b>      | <b>144,545</b> | <b>0</b>         | <b>144,545</b> |                                                                         |                     |
| 1300900 Drainage and Irrigation                | 134,986        | 141,970        | 141,970             | 144,545        | 0                | 144,545        | Provision for agricultural development initiatives.                     | 317                 |
| <b>753 Public Works</b>                        | <b>147,930</b> | <b>160,400</b> | <b>160,372</b>      | <b>134,162</b> | <b>0</b>         | <b>134,162</b> |                                                                         |                     |
| 1100600 Bridges                                | 32,950         | 37,500         | 37,500              | 43,832         | 0                | 43,832         | Provision for bridges and payment of retention.                         | 318                 |
| 1400800 Roads                                  | 114,980        | 116,000        | 116,000             | 90,330         | 0                | 90,330         | Provision for roads and payment of retention.                           | 319                 |
| 1904500 Infrastructural Development            | 0              | 6,900          | 6,872               | 0              | 0                | 0              |                                                                         | -                   |
| <b>754 Education Delivery</b>                  | <b>155,772</b> | <b>202,500</b> | <b>202,495</b>      | <b>244,799</b> | <b>0</b>         | <b>244,799</b> |                                                                         |                     |
| 1203600 Buildings - Education                  | 109,000        | 143,000        | 143,000             | 172,799        | 0                | 172,799        | Provision for schools, educational facilities and payment of retention. | 320                 |
| 2401900 Land and Water Transport               | 10,800         | 22,500         | 22,500              | 34,000         | 0                | 34,000         | Provision for vehicles, boat and engine.                                | 321                 |
| 2503800 Furniture and Equipment - Education    | 35,972         | 37,000         | 36,995              | 38,000         | 0                | 38,000         | Provision for furniture and equipment for schools.                      | 322                 |
| <b>755 Health Services</b>                     | <b>235,258</b> | <b>248,000</b> | <b>248,000</b>      | <b>267,439</b> | <b>0</b>         | <b>267,439</b> |                                                                         |                     |
| 1203700 Buildings - Health                     | 109,999        | 131,000        | 131,000             | 136,439        | 0                | 136,439        | Provision for health facilities and payment of retention.               | 323                 |
| 2401900 Land and Water Transport               | 25,259         | 17,000         | 17,000              | 26,000         | 0                | 26,000         | Provision for ambulance and vehicle.                                    | 324                 |
| 2504000 Furniture and Equipment - Health       | 100,000        | 100,000        | 100,000             | 105,000        | 0                | 105,000        | Provision for furniture and equipment.                                  | 325                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

| Project Code and Title                         |                                          | 2024<br>Actual   | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                              | Profile<br>Page No. |
|------------------------------------------------|------------------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|-----------------------------------------------------|---------------------|
| <b>Agency Totals</b>                           |                                          | <b>1,111,247</b> | <b>1,243,705</b> | <b>1,243,705</b>    | <b>1,305,890</b> | <b>0</b>         | <b>1,305,890</b> |                                                     |                     |
| <b>761 Regional Administration and Finance</b> |                                          | <b>36,440</b>    | <b>72,100</b>    | <b>72,100</b>       | <b>19,366</b>    | <b>0</b>         | <b>19,366</b>    |                                                     |                     |
| 1208100                                        | Buildings - Administration               | 33,440           | 68,900           | 68,900              | 15,866           | 0                | 15,866           | Provision for fence and payment of retention.       | 326                 |
| 2504200                                        | Furniture and Equipment - Administration | 3,000            | 3,200            | 3,200               | 3,500            | 0                | 3,500            | Provision for furniture and equipment.              | 327                 |
| <b>762 Agriculture</b>                         |                                          | <b>81,985</b>    | <b>90,600</b>    | <b>90,600</b>       | <b>100,350</b>   | <b>0</b>         | <b>100,350</b>   |                                                     |                     |
| 1301000                                        | Drainage and Irrigation                  | 79,960           | 88,500           | 88,500              | 96,850           | 0                | 96,850           | Provision for agricultural development initiatives. | 328                 |
| 2402000                                        | Land and Water Transport                 | 2,025            | 2,100            | 2,100               | 3,500            | 0                | 3,500            | Provision for motorcycles.                          | 329                 |
| <b>763 Public Works</b>                        |                                          | <b>391,644</b>   | <b>407,600</b>   | <b>407,600</b>      | <b>431,064</b>   | <b>0</b>         | <b>431,064</b>   |                                                     |                     |
| 1100700                                        | Bridges                                  | 66,644           | 107,600          | 107,600             | 109,750          | 0                | 109,750          | Provision for bridges and culverts.                 | 330                 |
| 1401000                                        | Roads                                    | 325,000          | 300,000          | 300,000             | 321,314          | 0                | 321,314          | Provision for roads.                                | 331                 |
| <b>764 Education Delivery</b>                  |                                          | <b>288,430</b>   | <b>336,405</b>   | <b>336,405</b>      | <b>378,760</b>   | <b>0</b>         | <b>378,760</b>   |                                                     |                     |
| 1203900                                        | Buildings - Education                    | 213,200          | 228,905          | 228,905             | 277,260          | 0                | 277,260          | Provision for schools and educational facilities.   | 332                 |
| 2402000                                        | Land and Water Transport                 | 24,780           | 52,500           | 52,500              | 41,500           | 0                | 41,500           | Provision for vehicles, boat and engine.            | 333                 |
| 2504100                                        | Furniture and Equipment - Education      | 50,450           | 55,000           | 55,000              | 60,000           | 0                | 60,000           | Provision for furniture and equipment for schools.  | 334                 |
| <b>765 Health Services</b>                     |                                          | <b>312,748</b>   | <b>337,000</b>   | <b>337,000</b>      | <b>376,350</b>   | <b>0</b>         | <b>376,350</b>   |                                                     |                     |
| 1204000                                        | Buildings - Health                       | 196,400          | 216,000          | 216,000             | 223,350          | 0                | 223,350          | Provision for health facilities.                    | 335                 |
| 2402000                                        | Land and Water Transport                 | 30,000           | 34,000           | 34,000              | 58,000           | 0                | 58,000           | Provision for vehicles and ambulances.              | 336                 |
| 2504300                                        | Furniture and Equipment - Health         | 86,348           | 87,000           | 87,000              | 95,000           | 0                | 95,000           | Provision for furniture and equipment.              | 337                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure



## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

| Project Code and Title                         |                                          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                                    | Profile<br>Page No. |
|------------------------------------------------|------------------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|-----------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                           |                                          | <b>694,221</b> | <b>777,868</b> | <b>777,861</b>      | <b>816,754</b> | <b>0</b>         | <b>816,754</b> |                                                           |                     |
| <b>771 Regional Administration and Finance</b> |                                          | <b>14,747</b>  | <b>22,500</b>  | <b>22,499</b>       | <b>19,800</b>  | <b>0</b>         | <b>19,800</b>  |                                                           |                     |
| 1204300                                        | Buildings - Administration               | 9,998          | 12,000         | 12,000              | 10,000         | 0                | 10,000         | Provision for living quarters.                            | 338                 |
| 2402100                                        | Land and Water Transport                 | 0              | 4,000          | 4,000               | 1,800          | 0                | 1,800          | Provision for boat and engine.                            | 339                 |
| 2507600                                        | Furniture and Equipment - Staff Quarters | 2,750          | 3,000          | 3,000               | 4,000          | 0                | 4,000          | Provision for furniture and equipment.                    | 340                 |
| 2601900                                        | Furniture and Equipment - Administration | 1,999          | 3,500          | 3,499               | 4,000          | 0                | 4,000          | Provision for furniture and equipment.                    | 341                 |
| <b>772 Public Works</b>                        |                                          | <b>141,698</b> | <b>130,483</b> | <b>130,480</b>      | <b>149,500</b> | <b>0</b>         | <b>149,500</b> |                                                           |                     |
| 1401100                                        | Roads                                    | 75,998         | 66,483         | 66,480              | 78,000         | 0                | 78,000         | Provision for roads and payment of retention.             | 342                 |
| 1402100                                        | Bridges                                  | 37,700         | 40,000         | 40,000              | 45,500         | 0                | 45,500         | Provision for bridges.                                    | 343                 |
| 1500900                                        | Sea and River Defence                    | 28,000         | 24,000         | 24,000              | 26,000         | 0                | 26,000         | Provision for river defence structure.                    | 344                 |
| <b>773 Education Delivery</b>                  |                                          | <b>274,876</b> | <b>320,135</b> | <b>320,134</b>      | <b>332,324</b> | <b>0</b>         | <b>332,324</b> |                                                           |                     |
| 1204100                                        | Buildings - Education                    | 167,700        | 178,000        | 178,000             | 184,500        | 0                | 184,500        | Provision for schools and educational facilities.         | 345                 |
| 2402100                                        | Land and Water Transport                 | 23,680         | 47,500         | 47,500              | 45,900         | 0                | 45,900         | Provision for vehicle, boats and engines.                 | 346                 |
| 2504400                                        | Furniture and Equipment - Education      | 49,999         | 60,500         | 60,500              | 66,159         | 0                | 66,159         | Provision for furniture and equipment for schools.        | 347                 |
| 2507600                                        | Furniture and Equipment - Staff Quarters | 8,000          | 8,500          | 8,500               | 9,000          | 0                | 9,000          | Provision for furniture and equipment.                    | 348                 |
| 2800600                                        | Water Supply                             | 25,497         | 25,635         | 25,635              | 26,765         | 0                | 26,765         | Provision for water supply systems.                       | 349                 |
| <b>774 Health Services</b>                     |                                          | <b>227,899</b> | <b>267,108</b> | <b>267,105</b>      | <b>277,000</b> | <b>0</b>         | <b>277,000</b> |                                                           |                     |
| 1204200                                        | Buildings - Health                       | 139,900        | 171,108        | 171,108             | 172,000        | 0                | 172,000        | Provision for health facilities and payment of retention. | 350                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

| Project Code | and Title                                | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                                                       | Profile<br>Page No. |
|--------------|------------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|------------------------------------------------------------------------------|---------------------|
| 2402100      | Land and Water Transport                 | 24,000         | 31,200         | 31,198              | 40,000        | 0                | 40,000        | Provision for ambulances.                                                    | 351                 |
| 2507600      | Furniture and Equipment - Staff Quarters | 4,000          | 4,300          | 4,299               | 5,000         | 0                | 5,000         | Provision for furniture and equipment.                                       | 352                 |
| 2601800      | Furniture and Equipment - Health         | 59,999         | 60,500         | 60,500              | 60,000        | 0                | 60,000        | Provision for furniture and equipment.                                       | 353                 |
| <b>775</b>   | <b>Agriculture</b>                       | <b>35,000</b>  | <b>37,642</b>  | <b>37,642</b>       | <b>38,130</b> | <b>0</b>         | <b>38,130</b> |                                                                              |                     |
| 1301200      | Agricultural Development                 | 35,000         | 37,642         | 37,642              | 38,130        | 0                | 38,130        | Provision for agricultural development initiatives and payment of retention. | 354                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

| Project Code and Title                         |                                          | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                                                  | Profile<br>Page No. |
|------------------------------------------------|------------------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|-------------------------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                           |                                          | <b>669,471</b> | <b>749,800</b> | <b>749,730</b>      | <b>787,217</b> | <b>0</b>         | <b>787,217</b> |                                                                         |                     |
| <b>781 Regional Administration and Finance</b> |                                          | <b>15,355</b>  | <b>18,000</b>  | <b>17,954</b>       | <b>7,000</b>   | <b>0</b>         | <b>7,000</b>   |                                                                         |                     |
| 1209000                                        | Buildings - Administration               | 12,860         | 13,500         | 13,466              | 0              | 0                | 0              |                                                                         | -                   |
| 1209100                                        | Furniture and Equipment - Staff Quarters | 995            | 2,500          | 2,500               | 2,500          | 0                | 2,500          | Provision for furniture and equipment.                                  | 355                 |
| 2402200                                        | Land and Water Transport                 | 0              | 0              | 0                   | 2,500          | 0                | 2,500          | Provision for vehicle.                                                  | 356                 |
| 2504700                                        | Furniture and Equipment - Administration | 1,500          | 2,000          | 1,988               | 2,000          | 0                | 2,000          | Provision for furniture and equipment.                                  | 357                 |
| <b>782 Public Works</b>                        |                                          | <b>111,130</b> | <b>183,500</b> | <b>183,500</b>      | <b>211,000</b> | <b>0</b>         | <b>211,000</b> |                                                                         |                     |
| 1100800                                        | Bridges                                  | 63,000         | 94,000         | 94,000              | 110,000        | 0                | 110,000        | Provision for bridges.                                                  | 358                 |
| 1219600                                        | Buildings                                | 13,480         | 19,500         | 19,500              | 10,000         | 0                | 10,000         | Provision for building.                                                 | 359                 |
| 1401200                                        | Roads                                    | 34,650         | 40,000         | 40,000              | 58,000         | 0                | 58,000         | Provision for roads.                                                    | 360                 |
| 4407200                                        | Other Equipment                          | 0              | 30,000         | 30,000              | 33,000         | 0                | 33,000         | Provision for equipment.                                                | 361                 |
| <b>783 Education Delivery</b>                  |                                          | <b>291,989</b> | <b>278,300</b> | <b>278,279</b>      | <b>289,217</b> | <b>0</b>         | <b>289,217</b> |                                                                         |                     |
| 1204400                                        | Buildings - Education                    | 237,989        | 204,800        | 204,800             | 216,217        | 0                | 216,217        | Provision for schools, educational facilities and payment of retention. | 362                 |
| 1209100                                        | Furniture and Equipment - Staff Quarters | 4,000          | 5,000          | 4,999               | 5,000          | 0                | 5,000          | Provision for furniture and equipment.                                  | 363                 |
| 2402200                                        | Land and Water Transport                 | 0              | 13,500         | 13,500              | 8,000          | 0                | 8,000          | Provision for boats and engines.                                        | 364                 |
| 2504500                                        | Furniture and Equipment - Education      | 50,000         | 55,000         | 54,980              | 60,000         | 0                | 60,000         | Provision for furniture and equipment for schools.                      | 365                 |
| <b>784 Health Services</b>                     |                                          | <b>235,998</b> | <b>252,500</b> | <b>252,497</b>      | <b>265,000</b> | <b>0</b>         | <b>265,000</b> |                                                                         |                     |
| 1204600                                        | Buildings - Health                       | 115,000        | 130,000        | 130,000             | 135,000        | 0                | 135,000        | Provision for health facilities.                                        | 366                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

| Project Code | and Title                                | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                              | Profile<br>Page No. |
|--------------|------------------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|-----------------------------------------------------|---------------------|
| 1209100      | Furniture and Equipment - Staff Quarters | 9,998          | 10,000         | 10,000              | 10,000        | 0                | 10,000        | Provision for furniture and equipment.              | 367                 |
| 2402200      | Land and Water Transport                 | 27,000         | 27,500         | 27,500              | 35,000        | 0                | 35,000        | Provision for ambulances, boats and engines.        | 368                 |
| 2504800      | Furniture and Equipment - Health         | 84,000         | 85,000         | 84,997              | 85,000        | 0                | 85,000        | Provision for furniture and equipment.              | 369                 |
| <b>785</b>   | <b>Agriculture</b>                       | <b>15,000</b>  | <b>17,500</b>  | <b>17,500</b>       | <b>15,000</b> | <b>0</b>         | <b>15,000</b> |                                                     |                     |
| 1702000      | Agricultural Development                 | 15,000         | 17,500         | 17,500              | 15,000        | 0                | 15,000        | Provision for agricultural development initiatives. | 370                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

| Project Code and Title                           | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local  | 2026<br>Specific | 2026<br>Total  | Legend                                              | Profile<br>Page No. |
|--------------------------------------------------|----------------|----------------|---------------------|----------------|------------------|----------------|-----------------------------------------------------|---------------------|
| <b>Agency Totals</b>                             | <b>848,232</b> | <b>950,000</b> | <b>949,987</b>      | <b>997,486</b> | <b>0</b>         | <b>997,486</b> |                                                     |                     |
| <b>791 Regional Administration and Finance</b>   | <b>19,999</b>  | <b>23,000</b>  | <b>23,000</b>       | <b>8,500</b>   | <b>0</b>         | <b>8,500</b>   |                                                     |                     |
| 2402300 Land and Water Transport                 | 13,500         | 15,500         | 15,500              | 0              | 0                | 0              |                                                     | -                   |
| 2504900 Furniture - Staff Quarters               | 2,500          | 3,000          | 3,000               | 3,500          | 0                | 3,500          | Provision for furniture and equipment.              | 371                 |
| 2505100 Furniture and Equipment - Administration | 3,999          | 4,500          | 4,500               | 5,000          | 0                | 5,000          | Provision for furniture and equipment.              | 372                 |
| <b>792 Agriculture</b>                           | <b>44,000</b>  | <b>50,000</b>  | <b>49,996</b>       | <b>51,000</b>  | <b>0</b>         | <b>51,000</b>  |                                                     |                     |
| 1701400 Agricultural Development                 | 44,000         | 50,000         | 49,996              | 51,000         | 0                | 51,000         | Provision for agricultural development initiatives. | 373                 |
| <b>793 Public Works</b>                          | <b>261,399</b> | <b>321,500</b> | <b>321,500</b>      | <b>344,000</b> | <b>0</b>         | <b>344,000</b> |                                                     |                     |
| 1100900 Bridges                                  | 65,000         | 136,500        | 136,500             | 146,000        | 0                | 146,000        | Provision for bridges.                              | 374                 |
| 1401300 Roads                                    | 110,000        | 104,000        | 104,000             | 114,000        | 0                | 114,000        | Provision for roads.                                | 375                 |
| 1902300 Infrastructure Development               | 36,999         | 34,000         | 34,000              | 36,000         | 0                | 36,000         | Provision for culverts.                             | 376                 |
| 2602200 Power Extension                          | 9,400          | 7,000          | 7,000               | 11,000         | 0                | 11,000         | Provision for equipment.                            | 377                 |
| 2800400 Water Supply                             | 40,000         | 40,000         | 40,000              | 37,000         | 0                | 37,000         | Provision for water supply systems.                 | 378                 |
| <b>794 Education Delivery</b>                    | <b>272,834</b> | <b>298,000</b> | <b>298,000</b>      | <b>325,986</b> | <b>0</b>         | <b>325,986</b> |                                                     |                     |
| 1204700 Buildings - Education                    | 237,834        | 240,000        | 240,000             | 253,986        | 0                | 253,986        | Provision for schools and educational facilities.   | 379                 |
| 2402300 Land and Water Transport                 | 0              | 18,000         | 18,000              | 32,000         | 0                | 32,000         | Provision for vehicles.                             | 380                 |
| 2505200 Furniture and Equipment - Education      | 35,000         | 40,000         | 40,000              | 40,000         | 0                | 40,000         | Provision for furniture and equipment for schools.  | 381                 |
| <b>795 Health Services</b>                       | <b>250,000</b> | <b>257,500</b> | <b>257,491</b>      | <b>268,000</b> | <b>0</b>         | <b>268,000</b> |                                                     |                     |
| 1204800 Buildings - Health                       | 130,000        | 134,000        | 134,000             | 138,000        | 0                | 138,000        | Provision for health facilities.                    | 382                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

## 2026 - DETAILS OF CAPITAL EXPENDITURE

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Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

| Project Code | and Title                        | 2024<br>Actual | 2025<br>Budget | 2025<br>Latest Est. | 2026<br>Local | 2026<br>Specific | 2026<br>Total | Legend                                              | Profile<br>Page No. |
|--------------|----------------------------------|----------------|----------------|---------------------|---------------|------------------|---------------|-----------------------------------------------------|---------------------|
| 2402300      | Land and Water Transport         | 30,000         | 28,500         | 28,500              | 30,000        | 0                | 30,000        | Provision for ambulance, vehicles, boat and engine. | 383                 |
| 2505300      | Furniture and Equipment - Health | 90,000         | 95,000         | 94,991              | 100,000       | 0                | 100,000       | Provision for furniture and equipment.              | 384                 |

## 2026 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

| Project Code and Title                         |                                          | 2024<br>Actual | 2025<br>Budget   | 2025<br>Latest Est. | 2026<br>Local    | 2026<br>Specific | 2026<br>Total    | Legend                                                 | Profile<br>Page No. |
|------------------------------------------------|------------------------------------------|----------------|------------------|---------------------|------------------|------------------|------------------|--------------------------------------------------------|---------------------|
| <b>Agency Totals</b>                           |                                          | <b>872,124</b> | <b>1,243,055</b> | <b>1,241,866</b>    | <b>1,303,959</b> | <b>0</b>         | <b>1,303,959</b> |                                                        |                     |
| <b>801 Regional Administration and Finance</b> |                                          | <b>11,623</b>  | <b>239,000</b>   | <b>238,971</b>      | <b>178,636</b>   | <b>0</b>         | <b>178,636</b>   |                                                        |                     |
| 1205100                                        | Buildings - Administration               | 8,623          | 235,000          | 234,971             | 164,136          | 0                | 164,136          | Provision for building and payment of retention.       | 385                 |
| 2406200                                        | Land and Water Transport                 | 0              | 0                | 0                   | 10,500           | 0                | 10,500           | Provision for boat and engine.                         | 386                 |
| 2505500                                        | Furniture and Equipment - Administration | 3,000          | 4,000            | 4,000               | 4,000            | 0                | 4,000            | Provision for furniture and equipment.                 | 387                 |
| <b>802 Public Works</b>                        |                                          | <b>133,218</b> | <b>160,600</b>   | <b>159,441</b>      | <b>164,000</b>   | <b>0</b>         | <b>164,000</b>   |                                                        |                     |
| 1101000                                        | Bridges                                  | 13,189         | 30,000           | 29,344              | 32,000           | 0                | 32,000           | Provision for bridges.                                 | 388                 |
| 1401400                                        | Roads                                    | 79,530         | 100,000          | 99,926              | 100,000          | 0                | 100,000          | Provision for roads.                                   | 389                 |
| 1901700                                        | Infrastructural Development              | 39,000         | 28,600           | 28,172              | 30,000           | 0                | 30,000           | Provision for infrastructural development initiatives. | 390                 |
| 2512700                                        | Furniture and Equipment                  | 1,500          | 2,000            | 1,999               | 2,000            | 0                | 2,000            | Provision for furniture and equipment.                 | 391                 |
| <b>803 Education Delivery</b>                  |                                          | <b>484,991</b> | <b>578,115</b>   | <b>578,115</b>      | <b>614,498</b>   | <b>0</b>         | <b>614,498</b>   |                                                        |                     |
| 1205200                                        | Buildings - Education                    | 375,000        | 422,215          | 422,215             | 446,598          | 0                | 446,598          | Provision for schools and educational facilities.      | 392                 |
| 2404300                                        | Land and Water Transport                 | 24,991         | 64,400           | 64,400              | 76,400           | 0                | 76,400           | Provision for vehicles, boats and engines.             | 393                 |
| 2505400                                        | Furniture and Equipment - Education      | 80,000         | 85,000           | 85,000              | 85,000           | 0                | 85,000           | Provision for furniture and equipment for schools.     | 394                 |
| 2512900                                        | Furniture and Equipment - Staff Quarters | 5,000          | 6,500            | 6,500               | 6,500            | 0                | 6,500            | Provision for furniture and equipment.                 | 395                 |
| <b>804 Health Services</b>                     |                                          | <b>196,292</b> | <b>217,450</b>   | <b>217,449</b>      | <b>296,825</b>   | <b>0</b>         | <b>296,825</b>   |                                                        |                     |
| 1205300                                        | Buildings - Health                       | 78,310         | 88,000           | 87,999              | 142,825          | 0                | 142,825          | Provision for health facilities.                       | 396                 |
| 2403500                                        | Land and Water Transport - Health        | 17,994         | 24,450           | 24,450              | 44,000           | 0                | 44,000           | Provision for ambulance, boats and engines.            | 397                 |
| 2505600                                        | Furniture and Equipment - Health         | 99,988         | 105,000          | 105,000             | 110,000          | 0                | 110,000          | Provision for furniture and equipment.                 | 398                 |

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2026 - DETAILS OF CAPITAL EXPENDITURE

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

| Project Code and Title           | 2024 Actual | 2025 Budget | 2025 Latest Est. | 2026 Local | 2026 Specific | 2026 Total | Legend                                              | Profile Page No. |
|----------------------------------|-------------|-------------|------------------|------------|---------------|------------|-----------------------------------------------------|------------------|
| 805 Agriculture                  | 46,000      | 47,890      | 47,890           | 50,000     | 0             | 50,000     |                                                     |                  |
| 1902200 Agricultural Development | 46,000      | 47,890      | 47,890           | 50,000     | 0             | 50,000     | Provision for agricultural development initiatives. | 399              |





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# **SECTION 4**

## APPENDICES



# **SECTION 4.1**

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## **PUBLIC SECTOR FINANCIAL OPERATIONS**



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**APPENDIX A**

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

|            |                                                                               | <b>ACTUAL<br/>2024</b> | <b>BUDGET<br/>2025</b> | <b>REVISED<br/>2025</b> | <b>BUDGET<br/>2026</b> |
|------------|-------------------------------------------------------------------------------|------------------------|------------------------|-------------------------|------------------------|
| <b>1.0</b> | <b>Current Revenue</b>                                                        | <b>784,562.0</b>       | <b>1,024,459.0</b>     | <b>993,526.1</b>        | <b>1,066,572.5</b>     |
|            | 1.1 Guyana Revenue Authority                                                  | 420,180.3              | 434,120.4              | 435,239.1               | 486,086.7              |
|            | 1.1.1 Internal Revenue                                                        | 267,985.4              | 274,653.8              | 265,610.7               | 303,076.8              |
|            | 1.1.2 Customs & Trade                                                         | 39,447.6               | 39,448.6               | 39,449.6                | 39,450.6               |
|            | 1.1.3 Value Added and Excise Taxes                                            | 112,747.3              | 120,018.0              | 130,178.8               | 143,559.3              |
|            | 1.2 Other                                                                     | 21,491.1               | 36,780.0               | 32,021.4                | 35,786.4               |
|            | 1.3 NRF Withdrawal                                                            | 329,854.3              | 512,436.7              | 512,251.7               | 495,048.8              |
|            | 1.4 Carbon Credit Inflows                                                     | 13,036.3               | 41,122.0               | 14,014.0                | 49,650.6               |
| <b>2.0</b> | <b>Current Expenditure</b>                                                    | <b>500,723.9</b>       | <b>587,951.9</b>       | <b>604,083.7</b>        | <b>705,086.2</b>       |
|            | 2.1 Personal Emoluments                                                       | 122,583.1              | 145,549.7              | 146,441.1               | 176,305.4              |
|            | 2.2 Other Goods and Services                                                  | 169,486.3              | 190,056.5              | 192,113.0               | 239,113.5              |
|            | 2.3 Transfer Payments                                                         | 208,654.5              | 252,345.7              | 265,529.6               | 289,667.3              |
| <b>3.0</b> | <b>Interest</b>                                                               | <b>16,082.8</b>        | <b>23,972.4</b>        | <b>23,003.2</b>         | <b>34,433.6</b>        |
|            | 3.1 Internal                                                                  | 6,533.6                | 9,163.6                | 9,036.1                 | 12,123.5               |
|            | 3.2 External (Cash)                                                           | 9,549.1                | 14,808.8               | 13,967.1                | 22,310.1               |
| <b>4.0</b> | <b>Current Balance</b>                                                        | <b>267,755.3</b>       | <b>412,534.8</b>       | <b>366,439.2</b>        | <b>327,052.6</b>       |
| <b>5.0</b> | <b>Capital Revenue and Grants</b>                                             | <b>2,796.7</b>         | <b>7,709.7</b>         | <b>9,878.8</b>          | <b>3,952.4</b>         |
|            | 5.1 Grants                                                                    | 2,769.6                | 7,681.7                | 9,807.8                 | 3,877.4                |
|            | 5.1.1 HIPC and MDRI                                                           | 0.0                    | 0.0                    | 0.0                     | 0.0                    |
|            | 5.1.2 Project and Programme                                                   | 2,769.6                | 7,681.7                | 9,807.8                 | 3,877.4                |
|            | 5.2 Other (inc.Sale of Assets)                                                | 27.1                   | 28.0                   | 71.0                    | 75.0                   |
| <b>6.0</b> | <b>Capital Expenditure</b>                                                    | <b>646,084.6</b>       | <b>737,680.6</b>       | <b>684,897.6</b>        | <b>684,897.6</b>       |
| <b>7.0</b> | <b>Debt Repayment</b>                                                         | <b>24,666.1</b>        | <b>32,545.7</b>        | <b>31,889.3</b>         | <b>38,440.9</b>        |
|            | 7.1 Internal                                                                  | 8,310.4                | 9,311.1                | 9,310.9                 | 9,275.5                |
|            | 7.2 External (Cash)                                                           | 16,355.7               | 23,234.6               | 22,578.4                | 29,165.4               |
| <b>8.0</b> | <b>OVERALL BALANCE</b>                                                        | <b>-400,198.7</b>      | <b>-349,981.8</b>      | <b>-340,468.8</b>       | <b>-392,333.5</b>      |
| <b>9.0</b> | <b>Total Financing</b>                                                        | <b>400,198.7</b>       | <b>349,981.8</b>       | <b>135,947.4</b>        | <b>392,333.5</b>       |
|            | 9.1 External                                                                  | 108,180.6              | 322,445.0              | -135,947.4              | 158,248.1              |
|            | 9.2 Domestic                                                                  | 292,018.1              | 27,536.8               | 476,416.2               | 234,085.4              |
|            | <b>Total Domestic and External Debt<br/>Service as a % of Current Revenue</b> | <b>5.2</b>             | <b>5.5</b>             | <b>5.5</b>              | <b>6.8</b>             |

## APPENDIX B

### CENTRAL GOVERNMENT FINANCIAL OPERATIONS

|                                      | Actual<br>2024     | BUDGET<br>2025     | Revised<br>2025    | BUDGET<br>2026     |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total Revenue</b>                 | <b>784,589.1</b>   | <b>1,024,487.0</b> | <b>993,597.2</b>   | <b>1,066,647.5</b> |
| <b>Revenue</b>                       | <b>437,662.7</b>   | <b>454,620.4</b>   | <b>459,333.2</b>   | <b>514,085.2</b>   |
| Tax                                  | 420,180.3          | 434,120.4          | 435,239.1          | 486,086.7          |
| Income taxes                         | 249,208.6          | 252,638.9          | 231,782.8          | 261,403.8          |
| Value Added and Excise Taxes         | 112,747.3          | 120,018.0          | 130,178.8          | 143,559.3          |
| Trade taxes                          | 38,928.9           | 42,062.1           | 50,058.1           | 58,551.0           |
| Other                                | 19,295.5           | 19,401.4           | 23,219.3           | 22,572.5           |
| <b>Non-tax</b>                       | <b>17,482.4</b>    | <b>20,500.0</b>    | <b>24,094.1</b>    | <b>27,998.6</b>    |
| Private sector                       | 13,188.9           | 13,000.0           | 16,662.5           | 17,695.4           |
| Public enterprise & BOG              | 4,293.5            | 7,500.0            | 7,431.5            | 10,303.1           |
| <b>NRF Withdrawal</b>                | <b>329,854.3</b>   | <b>512,436.7</b>   | <b>512,251.7</b>   | <b>495,048.8</b>   |
| <b>GRIF Inflows</b>                  | <b>4,008.7</b>     | <b>16,280.0</b>    | <b>7,927.3</b>     | <b>7,787.8</b>     |
| <b>Carbon Credit Inflows</b>         | <b>13,036.3</b>    | <b>41,122.0</b>    | <b>14,014.0</b>    | <b>49,650.6</b>    |
| <b>Total expenditure</b>             | <b>1,163,766.7</b> | <b>1,350,014.6</b> | <b>1,312,354.5</b> | <b>1,519,388.8</b> |
| <b>Current expenditure</b>           | <b>517,682.1</b>   | <b>612,334.0</b>   | <b>627,457.0</b>   | <b>739,827.3</b>   |
| Non-interest expenditure             | 500,723.9          | 587,951.9          | 604,083.7          | 705,086.2          |
| Personal emoluments                  | 122,583.1          | 145,549.7          | 146,441.1          | 176,305.4          |
| Other goods and services             | 169,486.3          | 190,056.5          | 192,113.0          | 239,113.5          |
| Transfer Payments                    | 208,654.5          | 252,345.7          | 265,529.6          | 289,667.3          |
| <b>Interest</b>                      | <b>16,958.2</b>    | <b>24,382.2</b>    | <b>23,373.2</b>    | <b>34,741.0</b>    |
| External                             | 10,424.6           | 15,218.6           | 14,337.2           | 22,617.5           |
| Domestic                             | 6,533.6            | 9,163.6            | 9,036.1            | 12,123.5           |
| <b>Primary balance</b>               | <b>(63,061.2)</b>  | <b>(133,331.5)</b> | <b>(144,750.5)</b> | <b>(191,001.0)</b> |
| <b>Current balance</b>               | <b>(80,019.4)</b>  | <b>(157,713.7)</b> | <b>(168,123.8)</b> | <b>(225,742.0)</b> |
| <b>Capital Revenue</b>               | <b>27.1</b>        | <b>28.0</b>        | <b>71.0</b>        | <b>75.0</b>        |
| <b>Capital Expenditure</b>           | <b>646,084.6</b>   | <b>737,680.6</b>   | <b>684,897.6</b>   | <b>779,561.5</b>   |
| <b>Overall Balance before Grants</b> | <b>(379,177.6)</b> | <b>(325,527.6)</b> | <b>(318,757.4)</b> | <b>(452,741.3)</b> |
| <b>Grants</b>                        | <b>2,769.6</b>     | <b>7,681.7</b>     | <b>9,807.8</b>     | <b>3,877.4</b>     |
| HIPC relief                          | -                  | -                  | -                  | -                  |
| Original                             | -                  | -                  | -                  | -                  |
| Enhanced                             | -                  | -                  | -                  | -                  |
| CMCF                                 | -                  | -                  | -                  | -                  |
| MDRI                                 | -                  | -                  | -                  | -                  |
| Other                                | 2,769.6            | 7,681.7            | 9,807.8            | 3,877.4            |
| Projects                             | 2,766.4            | 6,134.6            | 8,644.3            | 3,370.9            |
| Non-projects                         | 3.2                | 1,547.1            | 1,163.5            | 506.4              |
| <b>Overall Balance after Grants</b>  | <b>(376,408.0)</b> | <b>(317,845.9)</b> | <b>(308,949.6)</b> | <b>(448,863.9)</b> |
| <b>Financing</b>                     | <b>376,408.0</b>   | <b>317,845.9</b>   | <b>308,949.6</b>   | <b>448,863.9</b>   |
| Net External Borrowing               | 92,637.6           | 299,722.6          | 135,947.4          | 298,221.1          |
| Disbursements of Loans               | 108,180.6          | 322,445.0          | 158,248.1          | 327,143.1          |
| Debt Repayments                      | 15,543.0           | 22,722.3           | 22,300.7           | 28,922.0           |
| Net Domestic Borrowing               | 283,770.4          | 18,123.3           | 173,002.2          | 150,642.9          |
| <b>Overall Deficit as a % of GDP</b> | <b>(7.3)</b>       | <b>(5.9)</b>       | <b>(5.5)</b>       | <b>(7.7)</b>       |

## **BUDGET NOTES**

### ***NOTES TO APPENDIX C***

#### **1. The following Entities comprise the 2024 Consolidation:**

Guyana Sugar Corporation Inc. (GUYSUCO)

Guyana Power and Light Inc. (GPL)

Guyana National Newspapers Limited (GNNL)

Guyana Rice Development Board (GRDB)

MARDS Rice Milling Complex (MARDS)

Guyana Post Office Corporation (GPOC)

Guyana Oil Company Limited (GUYOIL)

Guyana National Shipping Corporation (GNSC)

Guyana National Printers Limited (GNPL)

National Insurance Scheme (NIS)



## APPENDIX C

### PUBLIC ENTERPRISE CASH FLOW

| ITEM                                                      | ACTUAL<br>2024    | BUDGET<br>2025   | REVISED<br>2025  | BUDGET<br>2026   |
|-----------------------------------------------------------|-------------------|------------------|------------------|------------------|
| <b>Receipts</b>                                           | <b>199,366.7</b>  | <b>233,140.2</b> | <b>210,467.5</b> | <b>296,412.6</b> |
| Enterprises                                               | 159,267.1         | 176,031.5        | 163,712.9        | 247,663.8        |
| NIS                                                       | 40,099.6          | 57,108.7         | 46,754.6         | 48,748.8         |
| Contributions                                             | 39,121.0          | 45,923.3         | 44,241.0         | 47,559.2         |
| Investment Revenue                                        | 978.6             | 1,185.4          | 1,112.5          | 1,189.7          |
| Other                                                     | -                 | 10,000.0         | 1,401.0          | -                |
| <b>Total Expenditure</b>                                  | <b>188,745.1</b>  | <b>225,785.7</b> | <b>207,203.2</b> | <b>290,419.4</b> |
| <b>Total non-interest expenditure</b>                     | <b>181,846.4</b>  | <b>211,273.0</b> | <b>196,015.6</b> | <b>210,501.5</b> |
| Non-financial public enterprise                           | 138,764.1         | 150,968.3        | 152,136.8        | 162,682.0        |
| Wages and Salaries                                        | 27,120.6          | 29,425.5         | 32,266.2         | 35,413.0         |
| Goods and Services                                        | 111,579.9         | 121,445.4        | 119,817.7        | 127,147.2        |
| Local taxes                                               | 63.6              | 97.4             | 52.9             | 121.9            |
| NIS                                                       | 39,234.0          | 56,188.8         | 41,542.4         | 45,023.9         |
| Taxes to central government                               | 3,848.2           | 3,615.9          | 2,336.4          | 2,210.6          |
| Dividends and transfers                                   | -                 | 500.0            | -                | 585.0            |
| <b>Primary surplus or deficit (-)</b>                     | <b>17,520.3</b>   | <b>21,867.2</b>  | <b>14,451.9</b>  | <b>85,911.1</b>  |
| <b>Interest</b>                                           | <b>324.9</b>      | <b>1,475.6</b>   | <b>308.6</b>     | <b>846.9</b>     |
| External                                                  | 1.0               | -                | -                | -                |
| Internal                                                  | 323.9             | 1,475.6          | 308.6            | 846.9            |
| <b>Current surplus or deficit (-)</b>                     | <b>17,195.4</b>   | <b>20,391.6</b>  | <b>14,143.4</b>  | <b>85,064.1</b>  |
| <b>Capital Expenditure</b>                                | <b>6,573.8</b>    | <b>13,037.1</b>  | <b>10,879.1</b>  | <b>79,071.0</b>  |
| Enterprises                                               | 6,415.8           | 12,637.1         | 10,723.3         | 78,636.0         |
| NIS                                                       | 158.0             | 400.0            | 155.8            | 435.0            |
| <b>Overall surplus or deficit before transfers (-)</b>    | <b>10,621.6</b>   | <b>7,354.5</b>   | <b>3,264.3</b>   | <b>5,993.2</b>   |
| <b>Special Transfers</b>                                  | <b>-</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Overall surplus or deficit after special transfers</b> | <b>10,621.6</b>   | <b>7,354.5</b>   | <b>3,264.3</b>   | <b>5,993.2</b>   |
| <b>Financing</b>                                          | <b>(10,621.6)</b> | <b>(7,354.5)</b> | <b>(3,264.3)</b> | <b>(5,993.2)</b> |
| External                                                  | 156.0             | (200.0)          | 803.9            | 200.0            |
| Domestic                                                  | (10,777.6)        | (7,154.5)        | (4,068.2)        | (6,193.2)        |
| <b>Memorandum Item</b>                                    |                   |                  |                  |                  |
| Overall Deficit/Surplus as a % of GDP                     | 0.6               | 0.3              | 0.1              | 0.2              |

Figures: G \$ Millions  
Source: Ministry of Finance

# APPENDIX D

## FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

| ITEM                                        | ACTUAL<br>2024     | BUDGET<br>2025     | REVISED<br>2025    | BUDGET<br>2026     |
|---------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Non-Financial Public Sector Revenues</b> | <b>801,784.4</b>   | <b>1,044,878.6</b> | <b>1,007,740.6</b> | <b>1,151,711.6</b> |
| Central Government                          | 784,589.1          | 1,024,487.0        | 993,597.2          | 1,066,647.5        |
| Public Enterprises                          | 17,195.4           | 20,391.6           | 14,143.4           | 85,064.1           |
| <b>Total Expenditure</b>                    | <b>1,170,340.5</b> | <b>1,363,051.7</b> | <b>1,323,233.6</b> | <b>1,598,459.8</b> |
| Current Expenditure                         | 517,682.1          | 612,334.0          | 627,457.0          | 739,827.3          |
| Non-Interest Expenditure                    | 500,723.9          | 587,951.9          | 604,083.7          | 705,086.2          |
| Personal Emoluments                         | 122,583.1          | 145,549.7          | 146,441.1          | 176,305.4          |
| Other Goods and Services                    | 169,486.3          | 190,056.5          | 192,113.0          | 239,113.5          |
| Transfer Payments                           | 208,654.5          | 252,345.7          | 265,529.6          | 289,667.3          |
| Interest                                    | 16,958.2           | 24,382.2           | 23,373.2           | 34,741.0           |
| External                                    | 10,424.6           | 15,218.6           | 14,337.2           | 22,617.5           |
| Domestic                                    | 6,533.6            | 9,163.6            | 9,036.1            | 12,123.5           |
| <b>Current Balance</b>                      | <b>284,102.3</b>   | <b>432,544.5</b>   | <b>380,283.6</b>   | <b>411,884.3</b>   |
| Capital Expenditure                         | 652,658.4          | 750,717.6          | 695,776.6          | 858,632.5          |
| Central Government                          | 646,084.6          | 737,680.6          | 684,897.6          | 779,561.5          |
| Public Enterprises                          | 6,573.8            | 13,037.1           | 10,879.1           | 79,071.0           |
| <b>Overall Balance before Grants</b>        | <b>(368,556.0)</b> | <b>(318,173.1)</b> | <b>(315,493.1)</b> | <b>(446,748.1)</b> |
| Grants                                      | 2,769.6            | 7,681.7            | 9,807.8            | 3,877.4            |
| HIPC Relief                                 | -                  | -                  | -                  | -                  |
| Other                                       | 2,769.6            | 7,681.7            | 9,807.8            | 3,877.4            |
| <b>Overall Balance after Grants</b>         | <b>(365,786.4)</b> | <b>(310,491.4)</b> | <b>(305,685.3)</b> | <b>(442,870.8)</b> |
| Financing                                   | 365,786.4          | 310,491.4          | 305,685.3          | 442,870.8          |
| Net External Borrowing                      | 92,637.6           | 299,722.6          | 135,947.4          | 298,221.1          |
| Net Domestic Borrowing                      | 273,148.8          | 10,768.7           | 169,737.9          | 144,649.7          |
| <b>Memorandum Item</b>                      |                    |                    |                    |                    |
| Overall Deficit as a % of GDP               | -7.1               | -5.7               | -5.4               | -7.6               |

**APPENDIX E**

**STATE OWNED ENTERPRISES  
CAPITAL EXPENDITURE**

| CORPORATION                              | BUDGET<br>2025    | REVISED<br>2025   | 2026 BUDGET       |              |                   |
|------------------------------------------|-------------------|-------------------|-------------------|--------------|-------------------|
|                                          |                   |                   | TOTAL             | SPECIFIC     | LOCAL             |
| <b>1.0 UTILITIES GROUP</b>               | <b>3,836.505</b>  | <b>6,257.236</b>  | <b>72,186.330</b> | <b>0.000</b> | <b>72,186.330</b> |
| 1.0 Guyana Power and Light Inc.          | 3,829.000         | 6,249.728         | 72,179.600        | 0.000        | 72,179.600        |
| 2.0 Guyana Post Office Corporation       | 7.505             | 7.508             | 6.730             | 0.000        | 6.730             |
| <b>2.0 AGRICULTURAL - BASED GROUP</b>    | <b>41.100</b>     | <b>41.371</b>     | <b>54.630</b>     | <b>0.000</b> | <b>54.630</b>     |
| 2.1 Mards Rice Milling Complex Limited   | 1.100             | 1.180             | 9.630             | 0.000        | 9.630             |
| 2.2 Guyana Rice Development Board        | 40.000            | 40.191            | 45.000            | 0.000        | 45.000            |
| <b>3.0 COMMERCIAL GROUP I</b>            | <b>1,349.214</b>  | <b>896.868</b>    | <b>1,185.000</b>  | <b>0.000</b> | <b>1,185.000</b>  |
| 3.1 Guyana Oil Company                   | 1,089.214         | 704.134           | 895.000           | 0.000        | 895.000           |
| 3.2 Guyana National Printers Limited     | 60.000            | 81.856            | 90.000            | 0.000        | 90.000            |
| 3.3 Guyana National Shipping Corporation | 200.000           | 110.878           | 200.000           | 0.000        | 200.000           |
| <b>4.0 SUB TOTAL</b>                     | <b>5,226.819</b>  | <b>7,195.476</b>  | <b>73,425.960</b> | <b>0.000</b> | <b>73,425.960</b> |
| <b>5.0 INDEPENDENT COMPANIES</b>         | <b>7,810.238</b>  | <b>3,683.601</b>  | <b>5,445.000</b>  | <b>0.000</b> | <b>5,445.000</b>  |
| 5.1 Guyana Sugar Corporation             | 7,400.000         | 3,521.510         | 5,000.000         | 0.000        | 5,000.000         |
| 5.2 Guyana National Newspapers Limited   | 10.238            | 6.330             | 10.000            | 0.000        | 10.000            |
| 5.3 National Insurance Scheme            | 400.000           | 155.761           | 435.000           | 0.000        | 435.000           |
| <b>6.0 GRAND TOTAL</b>                   | <b>13,037.057</b> | <b>10,879.077</b> | <b>78,870.960</b> | <b>0.000</b> | <b>78,870.960</b> |

**APPENDIX F**

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

|                                                | <b>ACTUAL<br/>2024</b> | <b>BUDGET<br/>2025</b> | <b>REVISED<br/>2025</b> | <b>BUDGET<br/>2026</b> |
|------------------------------------------------|------------------------|------------------------|-------------------------|------------------------|
| <b>1.0 TOTAL EXPENDITURE AND NET LENDING</b>   | <b>1,162,891,259</b>   | <b>1,349,604,817</b>   | <b>1,311,984,518</b>    | <b>1,519,081,393</b>   |
| <b>2.0 Current Expenditure</b>                 | <b>516,806,671</b>     | <b>611,924,254</b>     | <b>627,086,945</b>      | <b>739,519,888</b>     |
| <b>2.1 Goods and Services</b>                  | <b>292,069,419</b>     | <b>335,606,152</b>     | <b>338,554,179</b>      | <b>415,418,948</b>     |
| 2.1.1 Personal Emoluments                      | 122,583,095            | 145,549,693            | 146,441,139             | 176,305,410            |
| 2.1.1.1 Wages and Salaries                     | 109,423,369            | 129,228,165            | 130,179,007             | 156,584,727            |
| 2.1.1.2 Allowances and Contributions           | 13,159,726             | 16,321,527             | 16,262,132              | 19,720,683             |
| 2.1.2 Other Goods and Services                 | 169,486,325            | 190,056,459            | 192,113,040             | 239,113,538            |
| <b>2.2 Interest Expenditure</b>                | <b>16,082,782</b>      | <b>23,972,363</b>      | <b>23,003,174</b>       | <b>34,433,638</b>      |
| 2.2.1 External (Cash)                          | 9,549,146              | 14,808,792             | 13,967,112              | 22,310,105             |
| 2.2.2 Internal                                 | 6,533,637              | 9,163,571              | 9,036,061               | 12,123,533             |
| 2.2.2.1 Treasury Bills                         | 4,419,295              | 7,201,043              | 7,020,399               | 10,209,695             |
| 2.2.2.2 Debentures                             | 2,111,199              | 1,961,176              | 2,014,320               | 1,913,838              |
| 2.2.2.3 Advances and Miscellaneous             | 3,143                  | 1,352                  | 1,342                   |                        |
| <b>2.3 Transfers</b>                           | <b>208,653,859</b>     | <b>252,330,089</b>     | <b>265,518,499</b>      | <b>289,649,302</b>     |
| 2.3.1 Pensions and Gratuities                  | 58,370,695             | 69,292,299             | 74,922,266              | 89,929,299             |
| 2.3.2 Education Grants                         | 28,715,406             | 41,749,622             | 41,810,839              | 50,278,134             |
| 2.3.3 Local Authorities                        | 542,513                | 571,541                | 543,193                 | 573,387                |
| 2.3.4 Local and International Organisations    | 121,025,245            | 140,716,627            | 148,242,200             | 148,868,482            |
| <b>2.4 Refunds of Revenue</b>                  | <b>611</b>             | <b>15,650</b>          | <b>11,094</b>           | <b>18,000</b>          |
| <b>3.0 Capital Expenditure and Net Lending</b> | <b>646,084,587</b>     | <b>737,680,563</b>     | <b>684,897,573</b>      | <b>779,561,505</b>     |
| <b>3.1 Capital Formation</b>                   | <b>639,993,965</b>     | <b>728,601,865</b>     | <b>675,818,875</b>      | <b>774,022,186</b>     |
| <b>3.2 Acquisition of Financial Assets</b>     | <b>821,622</b>         | <b>1,628,698</b>       | <b>1,628,698</b>        | <b>489,319</b>         |
| <b>3.3 Transfers and Loans</b>                 | <b>5,269,000</b>       | <b>7,450,000</b>       | <b>7,450,000</b>        | <b>5,050,000</b>       |
| 3.3.1 Public Enterprises                       | 5,219,000              | 7,400,000              | 7,400,000               | 5,000,000              |
| 3.3.2 Financial Institutions                   | 50,000                 | 50,000                 | 50,000                  | 50,000                 |
| 3.3.3 Private Sector                           |                        | -                      |                         |                        |
| <b>4.0 Other Memorandum Items</b>              |                        |                        |                         |                        |
| 4.1.1 Current Transfers to GUYSUCO             | 10,289,812             | 5,904,000              | 5,904,000               | 8,400,000              |
| 4.1.2 Other                                    | 5,219,000              | 7,400,000              | 7,400,000               | 5,000,000              |
| 4.1.2.1 Capital Contributions (GUYSUCO)        | 5,219,000              | 7,400,000              | 7,400,000               | 5,000,000              |
| <b>4.2 Principal Payments</b>                  | <b>24,666,068</b>      | <b>32,545,679</b>      | <b>31,889,261</b>       | <b>38,440,856</b>      |
| 4.2.1 External (Cash)                          | 16,355,674             | 23,234,565             | 22,578,410              | 29,165,364             |
| 4.2.2 Internal                                 | 8,310,394              | 9,311,114              | 9,310,851               | 9,275,493              |

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## **SECTION 4.2**

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# MACROECONOMIC FRAMEWORK



**APPENDIX G**

| ITEM                                          | ACTUAL<br>2014 | BUDGET<br>2015 | REVISED<br>2015 | BUDGET<br>2016 | FORECAST<br>2016 | ACTUAL<br>2016 | BUDGET<br>2017 | FORECAST<br>2017 | ACTUAL<br>2017 | BUDGET<br>2018 | FORECAST<br>2018 | BUDGET<br>2019 |
|-----------------------------------------------|----------------|----------------|-----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|
| <b>GDP at Current Basic Prices</b>            | <b>554,033</b> | <b>597,068</b> | <b>569,792</b>  | <b>607,025</b> | <b>619,512</b>   | <b>634,359</b> | <b>661,370</b> | <b>659,442</b>   | <b>633,579</b> | <b>691,028</b> | <b>671,840</b>   | <b>698,700</b> |
| <i>Plus Taxes on Production</i>               | <i>81,229</i>  | <i>84,897</i>  | <i>83,993</i>   | <i>90,284</i>  | <i>92,142</i>    | <i>89,222</i>  | <i>101,814</i> | <i>99,576</i>    | <i>100,571</i> | <i>107,149</i> | <i>117,942</i>   | <i>131,508</i> |
| <b>GDP at Current Purchaser Prices</b>        | <b>635,262</b> | <b>681,965</b> | <b>653,785</b>  | <b>697,309</b> | <b>711,654</b>   | <b>723,581</b> | <b>763,184</b> | <b>759,018</b>   | <b>734,150</b> | <b>798,177</b> | <b>789,782</b>   | <b>830,207</b> |
| <i>Plus Net Imports of Goods and Services</i> | <i>185,495</i> | <i>127,200</i> | <i>116,778</i>  | <i>120,518</i> | <i>67,666</i>    | <i>64,013</i>  | <i>77,062</i>  | <i>107,995</i>   | <i>119,546</i> | <i>119,729</i> | <i>162,737</i>   | <i>147,156</i> |
| <i>Less Net Factor Income Paid Abroad</i>     | <i>5,518</i>   | <i>1,590</i>   | <i>3,564</i>    | <i>1,811</i>   | <i>3,578</i>     | <i>958</i>     | <i>(5,523)</i> | <i>4,322</i>     | <i>2,370</i>   | <i>1,844</i>   | <i>9,703</i>     | <i>3,456</i>   |
| <b>Gross Domestic Expenditure</b>             | <b>815,239</b> | <b>810,755</b> | <b>766,999</b>  | <b>816,016</b> | <b>775,742</b>   | <b>786,635</b> | <b>845,769</b> | <b>862,691</b>   | <b>851,327</b> | <b>916,062</b> | <b>942,816</b>   | <b>973,908</b> |
| <b>1.0 Gross Domestic Expenditure</b>         | <b>812,293</b> | <b>810,755</b> | <b>766,999</b>  | <b>816,016</b> | <b>775,742</b>   | <b>786,635</b> | <b>845,769</b> | <b>862,691</b>   | <b>851,327</b> | <b>916,062</b> | <b>942,816</b>   | <b>973,908</b> |
| 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         |
| <b>1.0 Financing of Investment</b>            | <b>182,290</b> | <b>154,000</b> | <b>211,012</b>  | <b>191,270</b> | <b>214,383</b>   | <b>214,383</b> | <b>228,260</b> | <b>228,260</b>   | <b>226,643</b> | <b>234,445</b> | <b>345,039</b>   | <b>361,867</b> |
| 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**

| ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ACTUAL<br>2014 | BUDGET<br>2015 | REVISED<br>2015 | BUDGET<br>2016 | FORECAST<br>2016 | ACTUAL<br>2016 | BUDGET<br>2017 | FORECAST<br>2017 | ACTUAL<br>2017 | BUDGET<br>2018 | FORECAST<br>2018 | BUDGET<br>2019 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|
| <b>Selected Indicators</b><br><b>** 'as a Percentage of GDP at Current Purchaser Prices</b>                                                                                                                                                                                                                                                                                                                                                                                               |                |                |                 |                |                  |                |                |                  |                |                |                  |                |
| <b>1.0 Consumption</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>99.6</b>    | <b>89.9</b>    | <b>95.2</b>     | <b>71.2</b>    | <b>78.9</b>      | <b>79.1</b>    | <b>80.9</b>    | <b>83.6</b>      | <b>85.1</b>    | <b>85.4</b>    | <b>75.7</b>      | <b>73.7</b>    |
| 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           |
| <b>2.0 Investment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>28.7</b>    | <b>36.7</b>    | <b>23.5</b>     | <b>45.8</b>    | <b>30.1</b>      | <b>29.6</b>    | <b>29.9</b>    | <b>30.1</b>      | <b>30.9</b>    | <b>29.4</b>    | <b>43.7</b>      | <b>43.6</b>    |
| 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            |
| <b>3.0 Net Imports of Goods and Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>31.5</b>    | <b>27.2</b>    | <b>17.9</b>     | <b>17.3</b>    | <b>9.5</b>       | <b>8.8</b>     | <b>10.1</b>    | <b>14.2</b>      | <b>16.3</b>    | <b>15.0</b>    | <b>20.6</b>      | <b>17.7</b>    |
| <b>4.0 Domestic Savings</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>16.4</b>    | <b>17.3</b>    | <b>18.8</b>     | <b>40.7</b>    | <b>27.2</b>      | <b>29.3</b>    | <b>27.4</b>    | <b>23.6</b>      | <b>22.5</b>    | <b>22.3</b>    | <b>31.0</b>      | <b>34.2</b>    |
| <b>5.0 Foreign Resource Financing</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>12.3</b>    | <b>5.2</b>     | <b>4.7</b>      | <b>5.1</b>     | <b>3.0</b>       | <b>0.4</b>     | <b>2.5</b>     | <b>6.5</b>       | <b>8.4</b>     | <b>7.1</b>     | <b>12.7</b>      | <b>9.4</b>     |
| <b>Domestic Savings and Foreign Res. Financing</b><br><b>as a Percentage of Investment</b>                                                                                                                                                                                                                                                                                                                                                                                                |                |                |                 |                |                  |                |                |                  |                |                |                  |                |
| 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           |
| <b>NOTE:</b> This Appendix was previously compiled using the Supply and Use Table 2006. The re-based 2012 series was done without the compilation of a Supply and Use Table (SUT). In the absence of the SUT, an updated Appendix is not possible at this time, hence the same table as the one in the previous publication. Notwithstanding, the compilation of Supply and Use Tables 2019 is in progress, and as such, upon completion the tables will be used to update this Appendix. |                |                |                 |                |                  |                |                |                  |                |                |                  |                |

**APPENDIX H**

**GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED SERIES)**

| Section<br>(ISIC Rev.<br>4) | INDUSTRY                                        | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019             | 2020             | 2021             | 2022             | 2023             | 2024             | 2025             |
|-----------------------------|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>A</b>                    | <b>Agriculture, forestry and fishing</b>        | <b>211,234</b> | <b>219,554</b> | <b>209,579</b> | <b>224,863</b> | <b>188,720</b> | <b>223,142</b> | <b>194,277</b> | <b>189,806</b>   | <b>192,229</b>   | <b>225,593</b>   | <b>307,794</b>   | <b>343,707</b>   | <b>391,965</b>   | <b>436,979</b>   |
|                             | 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            | 7,107            |
|                             | 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           | 70,589           |
|                             | 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          | 244,693          |
|                             | 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           | 69,057           |
|                             | 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           | 24,514           | 25,198           |
|                             | 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           | 20,335           |
| <b>B</b>                    | <b>Mining and quarrying</b>                     | <b>100,988</b> | <b>88,008</b>  | <b>78,146</b>  | <b>82,572</b>  | <b>137,882</b> | <b>121,687</b> | <b>127,650</b> | <b>161,409</b>   | <b>309,195</b>   | <b>680,940</b>   | <b>1,890,375</b> | <b>2,170,269</b> | <b>3,572,471</b> | <b>3,801,465</b> |
|                             | 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           | 11,065           |
|                             | 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          | 196,594          |
|                             | 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          | 135,511          |
|                             | 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        | 3,338,748        | 3,458,296        |
| <b>C</b>                    | <b>Manufacturing</b>                            | <b>49,950</b>  | <b>54,324</b>  | <b>51,523</b>  | <b>52,489</b>  | <b>45,976</b>  | <b>46,959</b>  | <b>46,426</b>  | <b>54,467</b>    | <b>48,414</b>    | <b>52,563</b>    | <b>57,295</b>    | <b>79,573</b>    | <b>87,280</b>    | <b>107,271</b>   |
|                             | 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            | 6,539            |
|                             | 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           | 22,200           |
|                             | 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           | 60,355           | 78,532           |
| <b>D</b>                    | <b>Electricity supply</b>                       | <b>3,905</b>   | <b>5,825</b>   | <b>6,183</b>   | <b>14,127</b>  | <b>15,451</b>  | <b>10,799</b>  | <b>5,467</b>   | <b>5,948</b>     | <b>5,950</b>     | <b>4,434</b>     | <b>5,155</b>     | <b>9,082</b>     | <b>12,273</b>    | <b>14,499</b>    |
| <b>E</b>                    | <b>Water supply and sewerage</b>                | <b>2,555</b>   | <b>2,587</b>   | <b>3,262</b>   | <b>2,630</b>   | <b>2,452</b>   | <b>2,562</b>   | <b>2,659</b>   | <b>3,031</b>     | <b>3,134</b>     | <b>2,772</b>     | <b>2,825</b>     | <b>3,165</b>     | <b>3,492</b>     | <b>3,560</b>     |
| <b>F</b>                    | <b>Construction</b>                             | <b>63,366</b>  | <b>68,643</b>  | <b>68,744</b>  | <b>66,643</b>  | <b>70,230</b>  | <b>74,953</b>  | <b>78,944</b>  | <b>84,625</b>    | <b>75,876</b>    | <b>104,135</b>   | <b>125,619</b>   | <b>182,519</b>   | <b>234,274</b>   | <b>315,524</b>   |
|                             | <b>Services</b>                                 | <b>357,054</b> | <b>367,746</b> | <b>381,623</b> | <b>389,794</b> | <b>410,093</b> | <b>434,588</b> | <b>457,002</b> | <b>482,335</b>   | <b>443,982</b>   | <b>517,139</b>   | <b>591,347</b>   | <b>662,012</b>   | <b>743,602</b>   | <b>838,954</b>   |
| <b>G</b>                    | 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          | 126,781          | 142,667          |
| <b>H</b>                    | 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           | 54,836           | 63,771           |
| <b>I</b>                    | 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            | 9,470            |
| <b>J</b>                    | 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           | 33,953           | 35,985           |
| <b>K</b>                    | 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           | 76,098           | 95,555           |
| <b>L</b>                    | 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          | 109,355          |
| <b>M</b>                    | 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            | 12,705           | 16,517           |
| <b>N</b>                    | 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          | 130,110          | 144,568          |
| <b>O</b>                    | 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           | 106,785          | 116,288          |
| <b>P</b>                    | 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           | 54,071           | 61,981           |
| <b>Q</b>                    | 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           | 32,641           |
| <b>R</b>                    | 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            | 5,017            |
| <b>S</b>                    | 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            | 4,429            | 5,139            |
|                             | <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>32,898</i>    | <i>38,891</i>    |
|                             | <b>GDP at basic prices</b>                      | <b>773,602</b> | <b>789,824</b> | <b>782,190</b> | <b>814,813</b> | <b>851,820</b> | <b>896,455</b> | <b>894,874</b> | <b>962,773</b>   | <b>1,060,043</b> | <b>1,565,612</b> | <b>2,956,930</b> | <b>3,423,801</b> | <b>5,012,460</b> | <b>5,479,362</b> |
|                             | <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>129,715</i>   | <i>170,461</i>   |
|                             | <b>GDP at purchaser prices</b>                  | <b>830,326</b> | <b>856,042</b> | <b>852,153</b> | <b>883,787</b> | <b>925,677</b> | <b>980,498</b> | <b>994,472</b> | <b>1,078,729</b> | <b>1,140,757</b> | <b>1,676,624</b> | <b>3,068,784</b> | <b>3,527,508</b> | <b>5,142,175</b> | <b>5,649,823</b> |
|                             | <b>Non-oil GDP at purchaser prices</b>          | <b>829,930</b> | <b>855,660</b> | <b>851,602</b> | <b>881,719</b> | <b>922,738</b> | <b>975,517</b> | <b>984,596</b> | <b>1,060,026</b> | <b>960,372</b>   | <b>1,128,460</b> | <b>1,325,120</b> | <b>1,524,597</b> | <b>1,803,427</b> | <b>2,191,528</b> |

## 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             | 2025             |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Agriculture, forestry and fishing</b>        | <b>211,234</b> | <b>219,803</b> | <b>236,671</b> | <b>244,364</b> | <b>217,221</b> | <b>244,734</b> | <b>260,963</b> | <b>259,670</b>   | <b>270,445</b>   | <b>245,915</b>   | <b>274,666</b>   | <b>293,545</b>   | <b>325,786</b>   | <b>363,352</b>   |
| 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            | 3,668            |
| 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           | 65,777           |
| 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          | 212,693          |
| 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           | 47,996           |
| 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           | 19,519           | 20,045           |
| 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           | 13,173           |
| <b>Mining and quarrying</b>                     | <b>100,988</b> | <b>109,494</b> | <b>93,781</b>  | <b>104,567</b> | <b>157,978</b> | <b>146,388</b> | <b>151,122</b> | <b>167,155</b>   | <b>674,849</b>   | <b>923,069</b>   | <b>1,956,413</b> | <b>2,810,962</b> | <b>4,384,346</b> | <b>5,304,772</b> |
| 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            | 14,871           |
| 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           | 90,971           |
| 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           | 69,127           |
| 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        | 4,239,486        | 5,129,804        |
| <b>Manufacturing</b>                            | <b>49,950</b>  | <b>54,046</b>  | <b>57,187</b>  | <b>57,752</b>  | <b>48,373</b>  | <b>49,105</b>  | <b>50,208</b>  | <b>57,568</b>    | <b>52,634</b>    | <b>54,524</b>    | <b>56,276</b>    | <b>72,757</b>    | <b>84,660</b>    | <b>101,580</b>   |
| Sugar                                           | 11,907         | 10,198         | 11,804         | 12,617         | 10,019         | 7,497          | 5,713          | 5,037            | 4,852            | 3,168            | 2,569            | 3,287            | 2,572            | 3,254            |
| 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           | 22,245           |
| 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           | 61,206           | 76,082           |
| <b>Electricity supply</b>                       | <b>3,905</b>   | <b>4,029</b>   | <b>4,286</b>   | <b>4,447</b>   | <b>4,727</b>   | <b>4,755</b>   | <b>4,921</b>   | <b>5,265</b>     | <b>5,328</b>     | <b>5,580</b>     | <b>6,116</b>     | <b>6,988</b>     | <b>8,203</b>     | <b>8,635</b>     |
| <b>Water supply and sewerage</b>                | <b>2,555</b>   | <b>2,473</b>   | <b>2,755</b>   | <b>2,437</b>   | <b>2,942</b>   | <b>3,074</b>   | <b>3,190</b>   | <b>3,234</b>     | <b>3,494</b>     | <b>3,241</b>     | <b>3,304</b>     | <b>3,630</b>     | <b>3,708</b>     | <b>3,712</b>     |
| <b>Construction</b>                             | <b>63,366</b>  | <b>66,801</b>  | <b>65,485</b>  | <b>62,238</b>  | <b>65,793</b>  | <b>69,007</b>  | <b>71,021</b>  | <b>73,205</b>    | <b>68,591</b>    | <b>88,309</b>    | <b>111,506</b>   | <b>146,958</b>   | <b>192,199</b>   | <b>251,753</b>   |
| <b>Services</b>                                 | <b>357,054</b> | <b>363,004</b> | <b>373,286</b> | <b>371,821</b> | <b>381,080</b> | <b>391,745</b> | <b>403,182</b> | <b>419,928</b>   | <b>380,278</b>   | <b>425,530</b>   | <b>462,295</b>   | <b>512,710</b>   | <b>556,753</b>   | <b>601,391</b>   |
| 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           | 102,664          | 111,483          |
| 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           | 53,387           | 56,801           |
| 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            | 5,945            |
| 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           | 30,745           | 32,368           |
| 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           | 73,463           | 84,859           |
| 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           | 92,412           |
| 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            | 11,056           | 15,004           |
| 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           | 98,404           | 104,820          |
| 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           | 46,630           |
| 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           | 26,921           | 28,925           |
| 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           | 13,990           | 14,617           |
| 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            | 3,398            |
| 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            | 3,770            | 4,129            |
| <i>Less FISIM</i>                               | <i>15,451</i>  | <i>17,651</i>  | <i>18,386</i>  | <i>20,266</i>  | <i>21,545</i>  | <i>20,700</i>  | <i>20,370</i>  | <i>21,911</i>    | <i>21,698</i>    | <i>23,442</i>    | <i>22,734</i>    | <i>25,832</i>    | <i>31,619</i>    | <i>36,769</i>    |
| <b>GDP at basic prices</b>                      | <b>773,602</b> | <b>801,998</b> | <b>815,066</b> | <b>827,361</b> | <b>856,567</b> | <b>888,107</b> | <b>924,238</b> | <b>964,114</b>   | <b>1,433,921</b> | <b>1,722,728</b> | <b>2,847,840</b> | <b>3,821,719</b> | <b>5,524,036</b> | <b>6,598,426</b> |
| <i>Taxes less subsidies on products</i>         | <i>56,725</i>  | <i>58,663</i>  | <i>60,109</i>  | <i>53,830</i>  | <i>58,176</i>  | <i>60,797</i>  | <i>66,807</i>  | <i>79,979</i>    | <i>64,140</i>    | <i>75,845</i>    | <i>89,850</i>    | <i>108,765</i>   | <i>128,759</i>   | <i>147,393</i>   |
| <b>Total GDP at purchaser prices</b>            | <b>830,326</b> | <b>860,661</b> | <b>875,176</b> | <b>881,192</b> | <b>914,743</b> | <b>948,904</b> | <b>991,044</b> | <b>1,044,093</b> | <b>1,498,061</b> | <b>1,798,572</b> | <b>2,937,691</b> | <b>3,930,484</b> | <b>5,652,795</b> | <b>6,745,819</b> |
| <b>Non-onl GDP at purchaser prices</b>          | <b>829,930</b> | <b>860,287</b> | <b>874,638</b> | <b>879,198</b> | <b>911,950</b> | <b>944,311</b> | <b>981,988</b> | <b>1,023,788</b> | <b>949,162</b>   | <b>992,769</b>   | <b>1,107,089</b> | <b>1,242,847</b> | <b>1,413,309</b> | <b>1,616,015</b> |

**APPENDIX J**

**REAL OUTPUT INDEX (REBASED)**

| Industry                                        | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 2020          | 2021          | 2022           | 2023           | 2024           | 2025           |
|-------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| <b>Agriculture, forestry and fishing</b>        | <b>100.0%</b> | <b>104.1%</b> | <b>112.0%</b> | <b>115.7%</b> | <b>102.8%</b> | <b>115.9%</b> | <b>123.5%</b> | <b>122.9%</b> | <b>128.0%</b> | <b>116.4%</b> | <b>130.0%</b>  | <b>139.0%</b>  | <b>154.2%</b>  | <b>172.0%</b>  |
| 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%          | 27.3%          |
| 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%         | 158.3%         |
| 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%         | 201.2%         |
| 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%         | 233.4%         |
| 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%         | 111.2%         | 114.2%         |
| 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%          | 105.9%         |
| <b>Mining and quarrying</b>                     | <b>100.0%</b> | <b>108.4%</b> | <b>92.9%</b>  | <b>103.5%</b> | <b>156.4%</b> | <b>145.0%</b> | <b>149.6%</b> | <b>165.5%</b> | <b>668.2%</b> | <b>914.0%</b> | <b>1937.3%</b> | <b>2783.5%</b> | <b>4341.5%</b> | <b>5252.9%</b> |
| 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%          | 114.7%         |
| Gold                                            | 100.0%        | 109.7%        | 88.3%         | 102.8%        | 162.5%        | 149.0%        | 140.5%        | 144.7%        | 133.5%        | 113.8%        | 110.9%         | 98.5%          | 99.0%          | 110.4%         |
| 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%        | 1320.5%        |
| 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%      | 1069204.0%     | 1293743.5%     |
| <b>Manufacturing</b>                            | <b>100.0%</b> | <b>108.2%</b> | <b>114.5%</b> | <b>115.6%</b> | <b>96.8%</b>  | <b>98.3%</b>  | <b>100.5%</b> | <b>115.3%</b> | <b>105.4%</b> | <b>109.2%</b> | <b>112.7%</b>  | <b>145.7%</b>  | <b>169.5%</b>  | <b>203.4%</b>  |
| 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%          | 27.3%          |
| 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%         | 224.7%         |
| 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%         | 217.5%         | 270.3%         |
| <b>Electricity supply</b>                       | <b>100.0%</b> | <b>103.2%</b> | <b>109.8%</b> | <b>113.9%</b> | <b>121.0%</b> | <b>121.8%</b> | <b>126.0%</b> | <b>134.8%</b> | <b>136.4%</b> | <b>142.9%</b> | <b>156.6%</b>  | <b>179.0%</b>  | <b>210.1%</b>  | <b>221.1%</b>  |
| <b>Water supply and sewerage</b>                | <b>100.0%</b> | <b>96.8%</b>  | <b>107.8%</b> | <b>95.3%</b>  | <b>115.1%</b> | <b>120.3%</b> | <b>124.8%</b> | <b>126.5%</b> | <b>136.7%</b> | <b>126.8%</b> | <b>129.3%</b>  | <b>142.0%</b>  | <b>145.1%</b>  | <b>145.2%</b>  |
| <b>Construction</b>                             | <b>100.0%</b> | <b>105.4%</b> | <b>103.3%</b> | <b>98.2%</b>  | <b>103.8%</b> | <b>108.9%</b> | <b>112.1%</b> | <b>115.5%</b> | <b>108.2%</b> | <b>139.4%</b> | <b>176.0%</b>  | <b>231.9%</b>  | <b>303.3%</b>  | <b>397.3%</b>  |
| 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%         | 125.4%         | 136.2%         |
| 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%         | 179.5%         | 191.0%         |
| 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%         | 204.0%         |
| 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%         | 173.3%         |
| 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%         | 212.0%         | 244.9%         |
| 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%         | 128.8%         |
| 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%         | 280.1%         | 380.1%         |
| 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%         | 197.9%         | 210.8%         |
| 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%         | 151.6%         |
| 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%         | 139.5%         | 149.9%         |
| 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%         | 175.2%         | 183.0%         |
| 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%         | 112.1%         |
| 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%         | 137.8%         | 150.9%         |
| 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%         | 204.6%         | 238.0%         |
| <b>GDP at basic prices</b>                      | <b>100.0%</b> | <b>103.7%</b> | <b>105.4%</b> | <b>106.9%</b> | <b>110.7%</b> | <b>114.8%</b> | <b>119.5%</b> | <b>124.6%</b> | <b>185.4%</b> | <b>222.7%</b> | <b>368.1%</b>  | <b>494.0%</b>  | <b>714.1%</b>  | <b>852.9%</b>  |
| 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%         | 227.0%         | 259.8%         |
| <b>Total GDP at purchaser prices</b>            | <b>100.0%</b> | <b>103.7%</b> | <b>105.4%</b> | <b>106.1%</b> | <b>110.2%</b> | <b>114.3%</b> | <b>119.4%</b> | <b>125.7%</b> | <b>180.4%</b> | <b>216.6%</b> | <b>353.8%</b>  | <b>473.4%</b>  | <b>680.8%</b>  | <b>812.4%</b>  |

# APPENDIX K

## BALANCE OF PAYMENTS ANALYTIC SUMMARY

| ITEM       |                                                        | ACTUAL<br>2024   | BUDGET<br>2025   | REVISED<br>2025   | BUDGET<br>2026    |
|------------|--------------------------------------------------------|------------------|------------------|-------------------|-------------------|
| <b>A</b>   | <b>Current Account</b>                                 | <b>4,060.1</b>   | <b>2,306.2</b>   | <b>3,491.9</b>    | <b>1,748.1</b>    |
| <b>1.0</b> | <b>Merchandise (Net)</b>                               | <b>12,959.9</b>  | <b>10,770.2</b>  | <b>9,884.2</b>    | <b>8,791.9</b>    |
|            | <i>1.1 Exports (f.o.b.)</i>                            | <i>19,785.0</i>  | <i>19,781.7</i>  | <i>20,138.4</i>   | <i>20,499.0</i>   |
|            | <i>1.1.1 Bauxite</i>                                   | <i>94.8</i>      | <i>214.0</i>     | <i>144.1</i>      | <i>178.9</i>      |
|            | <i>1.1.2 Sugar</i>                                     | <i>19.4</i>      | <i>38.9</i>      | <i>18.1</i>       | <i>28.9</i>       |
|            | <i>1.1.3 Rice</i>                                      | <i>254.8</i>     | <i>325.2</i>     | <i>237.5</i>      | <i>239.4</i>      |
|            | <i>1.1.4 Gold</i>                                      | <i>990.0</i>     | <i>1,132.0</i>   | <i>1,617.9</i>    | <i>1,754.4</i>    |
|            | <i>1.1.5 Timber</i>                                    | <i>20.0</i>      | <i>22.0</i>      | <i>16.1</i>       | <i>25.1</i>       |
|            | <i>1.1.6 Crude Oil</i>                                 | <i>17,991.2</i>  | <i>17,609.4</i>  | <i>17,797.2</i>   | <i>17,957.0</i>   |
|            | <i>1.1.7 Other</i>                                     | <i>158.4</i>     | <i>170.5</i>     | <i>172.5</i>      | <i>173.6</i>      |
|            | <i>1.1.8 Re - exports</i>                              | <i>256.5</i>     | <i>269.8</i>     | <i>135.0</i>      | <i>141.8</i>      |
|            | <i>1.2 Imports (c.i.f.)</i>                            | <i>(6,825.1)</i> | <i>(9,011.6)</i> | <i>(10,254.2)</i> | <i>(11,707.1)</i> |
|            | <i>1.2.1 Fuel &amp; Lubricants</i>                     | <i>(1,230.0)</i> | <i>(1,317.7)</i> | <i>(1,320.9)</i>  | <i>(1,413.9)</i>  |
|            | <i>1.2.2 Other</i>                                     | <i>(5,595.1)</i> | <i>(7,693.9)</i> | <i>(8,933.3)</i>  | <i>(10,293.2)</i> |
| <b>2.0</b> | <b>Services (Net)</b>                                  | <b>(9,792.1)</b> | <b>(9,413.7)</b> | <b>(7,412.1)</b>  | <b>(8,077.1)</b>  |
|            | <i>2.1 Factor</i>                                      | <i>(2,478.6)</i> | <i>(2,466.6)</i> | <i>(3,303.3)</i>  | <i>(3,598.5)</i>  |
|            | <i>2.2 Non Factor (Net)</i>                            | <i>(7,313.6)</i> | <i>(6,947.1)</i> | <i>(4,108.8)</i>  | <i>(4,478.6)</i>  |
| <b>3.0</b> | <b>Transfers</b>                                       | <b>892.3</b>     | <b>949.8</b>     | <b>1,019.8</b>    | <b>1,033.3</b>    |
|            | <i>3.1 Official</i>                                    | <i>0.0</i>       | <i>7.4</i>       | <i>5.6</i>        | <i>2.4</i>        |
|            | <i>3.2 Private</i>                                     | <i>892.2</i>     | <i>942.3</i>     | <i>1,014.2</i>    | <i>1,030.9</i>    |
| <b>B</b>   | <b>Capital Account</b>                                 | <b>(3,937.4)</b> | <b>(1,744.9)</b> | <b>(3,167.7)</b>  | <b>(1,596.8)</b>  |
| <b>1.0</b> | <b>Capital Transfers</b>                               | <b>13.3</b>      | <b>29.4</b>      | <b>41.5</b>       | <b>16.2</b>       |
| <b>2.0</b> | <b>Medium and Long Term Capital (Net)</b>              | <b>(4,049.6)</b> | <b>(1,745.2)</b> | <b>(2,999.3)</b>  | <b>(1,488.0)</b>  |
|            | <i>2.1 Non - Financial Public Sector Capital (Net)</i> | <i>(484.4)</i>   | <i>1,336.7</i>   | <i>562.1</i>      | <i>1,068.0</i>    |
|            | <i>2.1.1 Disbursements</i>                             | <i>575.3</i>     | <i>1,546.5</i>   | <i>716.1</i>      | <i>1,569.0</i>    |
|            | <i>2.1.2 Amortization</i>                              | <i>(77.7)</i>    | <i>(109.6)</i>   | <i>(107.3)</i>    | <i>(137.6)</i>    |
|            | <i>2.1.3 Other</i>                                     | <i>(982.0)</i>   | <i>(100.2)</i>   | <i>(46.7)</i>     | <i>(363.5)</i>    |
|            | <i>2.1.3.a SDR Allocation</i>                          | <i>-</i>         | <i>-</i>         | <i>-</i>          | <i>-</i>          |
|            | <i>2.1.3.b Natural Resource Fund</i>                   | <i>(2,568.0)</i> | <i>(2,564.1)</i> | <i>(2,509.7)</i>  | <i>(2,737.8)</i>  |
|            | <i>2.1.3.c Natural Resource Fund Withdrawal</i>        | <i>1,586.0</i>   | <i>2,463.9</i>   | <i>2,463.0</i>    | <i>2,374.3</i>    |
|            | <i>2.2 Private Sector (Net)</i>                        | <i>(3,565.2)</i> | <i>(3,081.9)</i> | <i>(3,561.4)</i>  | <i>(2,556.0)</i>  |
|            | <i>2.2.1 Foreign Direct Investment (Net)</i>           | <i>(3,502.9)</i> | <i>(3,018.6)</i> | <i>(3,478.6)</i>  | <i>(2,470.7)</i>  |
|            | <i>2.2.2 Portfolio Investment (Net)</i>                | <i>(62.3)</i>    | <i>(63.3)</i>    | <i>(82.8)</i>     | <i>(85.3)</i>     |
| <b>3.0</b> | <b>Short Term Capital</b>                              | <b>99.0</b>      | <b>(29.1)</b>    | <b>(209.9)</b>    | <b>(125.0)</b>    |
| <b>C</b>   | <b>Errors and Omissions</b>                            | <b>(9.3)</b>     | <b>0.0</b>       | <b>14.0</b>       | <b>0.0</b>        |
| <b>D</b>   | <b>Overall Balance</b>                                 | <b>113.4</b>     | <b>561.3</b>     | <b>338.2</b>      | <b>151.3</b>      |
| <b>E</b>   | <b>Financing</b>                                       | <b>(113.4)</b>   | <b>(561.3)</b>   | <b>(338.2)</b>    | <b>(151.3)</b>    |
| <b>1.0</b> | <b>Bank of Guyana Net Foreign Assets</b>               | <b>(113.4)</b>   | <b>(561.3)</b>   | <b>(338.2)</b>    | <b>(151.3)</b>    |
| <b>2.0</b> | <b>Change in Non-Financial Public Sector Arrears</b>   | <b>-</b>         | <b>-</b>         |                   |                   |
| <b>3.0</b> | <b>Exceptional Financing</b>                           | <b>-</b>         | <b>-</b>         |                   |                   |
|            | <i>3.1 Debt Relief</i>                                 |                  |                  |                   |                   |
|            | <i>3.2 Balance of Payments Support</i>                 |                  |                  |                   |                   |
|            | <i>3.3 Debt Forgiveness</i>                            |                  |                  |                   |                   |
|            | <i>3.4 Debt Stock Restructuring</i>                    |                  |                  |                   |                   |

Figures: US\$ Millions

Source: Ministry of Finance, Bureau of Statistics, and Bank of Guyana

## APPENDIX L

### MONETARY SURVEY

|            |                                                       | December<br>2024   | December<br>2025   | Annual Changes    |              |
|------------|-------------------------------------------------------|--------------------|--------------------|-------------------|--------------|
|            |                                                       |                    |                    | Nominal           | Percent      |
| <b>1.0</b> | <b>Total Money &amp; Quasi Money</b>                  | <b>1,051,556.6</b> | <b>1,360,803.2</b> | <b>309,246.6</b>  | <b>29.4%</b> |
|            | <b>1.1 Money <sup>1</sup></b>                         | <b>661,551.4</b>   | <b>886,024.2</b>   | <b>224,472.8</b>  | <b>33.9%</b> |
|            | 1.1.1 Currency                                        | 331,554.9          | 452,114.4          | 120,559.5         | 36.4%        |
|            | 1.1.2 Demand Deposits <sup>2</sup>                    | 321,778.2          | 423,739.7          | 101,961.6         | 31.7%        |
|            | 1.1.3 Cashiers' Cheques & Acceptances                 | 8,218.3            | 10,170.0           | 1,951.7           | 23.7%        |
|            | <b>1.2 Quasi Money</b>                                | <b>390,005.2</b>   | <b>474,779.0</b>   | <b>84,773.8</b>   | <b>21.7%</b> |
|            | 1.2.1 Time Deposits <sup>2</sup>                      | 32,331.1           | 37,625.6           | 5,294.5           | 16.4%        |
|            | 1.2.2 Savings Deposits <sup>2</sup>                   | 357,674.1          | 437,153.4          | 79,479.3          | 22.2%        |
| <b>2.0</b> | <b>Domestic Credit (Net)</b>                          | <b>862,524.0</b>   | <b>1,121,007.5</b> | <b>258,483.5</b>  | <b>30.0%</b> |
|            | <b>2.1 Public Sector (Net)</b>                        | <b>470,006.4</b>   | <b>654,459.0</b>   | <b>184,452.6</b>  | <b>39.2%</b> |
|            | 2.1.1 Central Govt (Net) <sup>3</sup>                 | 639,230.8          | 836,155.6          | 196,924.7         | 30.8%        |
|            | 2.1.2 Public Enterprises (Net)                        | (91,523.3)         | (115,833.2)        | (24,309.9)        | 26.6%        |
|            | 2.1.3 Other Public Sector (Net)                       | (77,701.2)         | (65,863.4)         | 11,837.7          | -15.2%       |
|            | <b>2.2 Private Sector Credit Balance <sup>4</sup></b> | <b>450,574.3</b>   | <b>531,789.6</b>   | <b>81,215.3</b>   | <b>18.0%</b> |
|            | 2.2.1 Agriculture                                     | 31,576.1           | 32,829.7           | 1,253.7           | 4.0%         |
|            | 2.2.2 Mining & Quarrying                              | 5,802.9            | 7,544.8            | 1,741.9           | 30.0%        |
|            | 2.2.3 Manufacturing                                   | 43,331.4           | 56,202.2           | 12,870.7          | 29.7%        |
|            | 2.2.4 Services                                        | 157,870.3          | 175,898.8          | 18,028.5          | 11.4%        |
|            | 2.2.5 Households <sup>5</sup>                         | 48,287.9           | 66,098.4           | 17,810.5          | 36.9%        |
|            | 2.2.6 Credit Card Amount <sup>5</sup>                 | 3,078.8            | 4,501.6            | 1,422.8           | 46.2%        |
|            | 2.2.7 Real Estate Mortgage Loans                      | 155,770.6          | 185,425.7          | 29,655.2          | 19.0%        |
|            | 2.2.8 Other                                           | 4,856.4            | 3,288.4            | (1,568.0)         | -32.3%       |
|            | <b>2.3 Financial Institutions (Net)</b>               | <b>(58,056.6)</b>  | <b>(65,241.1)</b>  | <b>(7,184.4)</b>  | <b>12.4%</b> |
| <b>3.0</b> | <b>Foreign Assets (Net)</b>                           | <b>307,469.4</b>   | <b>421,762.1</b>   | <b>114,292.7</b>  | <b>37.2%</b> |
|            | 3.1 Assets                                            | 356,959.1          | 486,274.3          | 129,315.1         | 36.2%        |
|            | 3.2 Liabilities                                       | (49,489.7)         | (64,512.1)         | (15,022.4)        | 30.4%        |
| <b>4.0</b> | <b>Other Items (Net)</b>                              | <b>(118,436.9)</b> | <b>(181,966.5)</b> | <b>(63,529.6)</b> | <b>53.6%</b> |

#### 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                                     | 2024  | 2025  |       |       |       |       |       |       |       |       |       |       |       |
|-------------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                                           | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   |
| ALL ITEMS                                 | 143.5 | 143.1 | 143.2 | 143.3 | 143.4 | 144.5 | 147.6 | 147.8 | 148.0 | 148.2 | 148.1 | 147.6 | 147.0 |
| FOOD                                      | 212.9 | 211.2 | 210.0 | 210.3 | 212.1 | 215.4 | 225.2 | 225.5 | 226.1 | 226.6 | 225.8 | 224.0 | 222.3 |
| CLOTHING                                  | 88.2  | 88.2  | 88.2  | 88.3  | 88.3  | 88.3  | 88.4  | 88.4  | 88.4  | 88.9  | 89.0  | 89.1  | 89.1  |
| 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                                   | 98.8  | 98.8  | 99.0  | 98.9  | 98.0  | 98.0  | 97.8  | 97.9  | 97.9  | 97.9  | 97.9  | 97.9  | 97.9  |
| FURNITURE                                 | 96.8  | 97.1  | 97.3  | 97.3  | 97.3  | 97.3  | 97.3  | 97.4  | 97.4  | 97.4  | 97.6  | 97.6  | 97.6  |
| TRANSPORT & COMMUNICATION                 | 122.2 | 122.2 | 124.1 | 124.0 | 122.7 | 122.6 | 121.7 | 121.8 | 121.9 | 121.8 | 121.9 | 121.9 | 121.9 |
| MEDICAL CARE & HEALTH SERVICES            | 141.7 | 142.2 | 144.2 | 147.2 | 147.2 | 147.3 | 147.8 | 147.7 | 147.7 | 148.6 | 148.6 | 148.6 | 148.6 |
| EDUCATION, RECREATION & CULTURAL SERVICES | 99.9  | 99.9  | 99.9  | 100.3 | 100.5 | 100.5 | 100.5 | 100.5 | 100.6 | 100.6 | 100.6 | 100.6 | 100.6 |
| MISCELLANEOUS GOODS & SERVICES            | 133.7 | 136.8 | 136.8 | 137.2 | 137.1 | 137.2 | 137.3 | 137.4 | 137.9 | 137.9 | 140.5 | 142.7 | 142.8 |

**NEW SERIES COMMENCED 1st JANUARY 2010**

| GROUP                                     | 2009<br>DEC | 2010<br>DEC | 2011<br>DEC | 2012<br>DEC | 2013<br>DEC | 2014<br>DEC | 2015<br>DEC | 2016<br>DEC | 2017<br>DEC | 2018<br>DEC | 2019<br>DEC | 2020<br>DEC | 2021<br>DEC | 2022<br>DEC | 2023<br>DEC | 2024<br>DEC | 2025<br>DEC | Change<br>2024 - 2025 |
|-------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| ALL ITEMS                                 | 100         | 104.4       | 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       | 147.0       | 2.5%                  |
| FOOD                                      | 100         | 110.5       | 113.3       | 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       | 222.3       | 4.4%                  |
| 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        | 89.1        | 1.0%                  |
| 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        | 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        | 97.9        | -0.9%                 |
| FURNITURE                                 | 100         | 99.2        | 101.2       | 100.6       | 95.9        | 95.4        | 91.8        | 91.3        | 91.9        | 90.6        | 89.9        | 90.5        | 94.0        | 96.7        | 97.2        | 96.8        | 97.6        | 0.8%                  |
| 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       | 121.9       | -0.2%                 |
| MEDICAL CARE & HEALTH SERVICES            | 100         | 101.4       | 101.3       | 111.7       | 116.0       | 121.6       | 122.2       | 123.5       | 126.9       | 129.6       | 129.9       | 136.6       | 138.8       | 139.0       | 140.7       | 141.7       | 148.6       | 4.9%                  |
| 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        | 100.6       | 0.6%                  |
| MISCELLANEOUS GOODS & SERVICES            | 100         | 102.0       | 107.0       | 111.0       | 112.8       | 120.9       | 120.9       | 120.9       | 119.8       | 120.3       | 120.9       | 122.6       | 125.9       | 130.3       | 132.4       | 133.7       | 142.8       | 6.8%                  |

## **SECTION 4.3**

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### **OTHER PUBLIC DEBT**





| APPENDIX N (a)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------|----------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS<br>AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT<br>BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2025                                                                                                                                                                                                                                                                                                                                                                  |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| CORPORATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | LENDING AGENCY                   | Public Corporation Debt<br>Guaranteed by Government |                                                    |                                                  | Direct Loans Lent and On-Lent by<br>Government and Utilised by Corporations |                                              | Liability Assumed by Government<br>and fully or partially written-off as a result<br>of Agreements signed in accordance with the<br>Paris Club Agreed Minutes |                     |                           | LEGENDS                                                                                                                                                                                                                                                                                            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                  | Maximum<br>Contracted<br>US\$                       | Outstanding<br>Prin. Liability<br>at 31/12/2025 1/ | Outstanding<br>Int. Liability<br>at 31/12/2025 2 | Maximum<br>Committed<br>US\$                                                | Outstanding<br>Liability<br>at 31/12/2025 1/ | Maximum<br>Liability 3/                                                                                                                                       | US\$<br>Outstanding | New Bilateral<br>Creditor |                                                                                                                                                                                                                                                                                                    |
| Guyana Power & Light Inc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | GOG (GPL Loan No. 1/2007) 1/     | -                                                   | -                                                  | -                                                | 3,801,500                                                                   | 3,764,144                                    | -                                                                                                                                                             | -                   | -                         | Purchase of 10MW of Interim Power Supply                                                                                                                                                                                                                                                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GOG (GPL Loan No. 1/2008) 1/     | -                                                   | -                                                  | -                                                | 31,354,907                                                                  | 32,387,813                                   | -                                                                                                                                                             | -                   | -                         | Financing of: 20.7MW Power Plant Turnkey Contract and the purchase of equipment; Foundation Works at Kingston Power Station; 69KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from No 53 Village to Skeldon; Canefield Conversion Power Station Project       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GOG (GPL Loan No. 1/2010) 1/     | -                                                   | -                                                  | -                                                | 39,551,747                                                                  | 30,856,583                                   | -                                                                                                                                                             | -                   | -                         | Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69KV transmission lines and 69/13.8KV substations, interconnection of the Berbice Interconnected System and the Demerara Interconnected System, and installation of a SCADA system. |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GOG (GPL Loan No. 1/2011) 1/     | -                                                   | -                                                  | -                                                | 18,927,795                                                                  | 20,046,426                                   | -                                                                                                                                                             | -                   | -                         | Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6 MW Power Plant.                                                                                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GOG (GPL Loan No. 1/2012) 1/     | -                                                   | -                                                  | -                                                | 26,000,000                                                                  | 27,392,809                                   | -                                                                                                                                                             | -                   | -                         | Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.                                                                                                                                                                                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GOG (GPL Loan No. 1/2013) 1/     | -                                                   | -                                                  | -                                                | 23,099,274                                                                  | 24,270,950                                   | -                                                                                                                                                             | -                   | -                         | Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2013.                                                                                                                                                                                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GOG (GPL Loan No. 1/2014) 1/     | -                                                   | -                                                  | -                                                | 12,065,000                                                                  | 12,758,142                                   | -                                                                                                                                                             | -                   | -                         | Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2014.                                                                                                                                                                                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GCRG (GPL Loan No. 1/2020) 3/ 4/ | -                                                   | -                                                  | -                                                | 5,358,417                                                                   | 5,637,679                                    | -                                                                                                                                                             | -                   | -                         | Financing of: second payment to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden.                                                                                                                                                                         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GCRG (GPL Loan No. 2/2020) 3/ 4/ | -                                                   | -                                                  | -                                                | 21,000,000                                                                  | 22,122,957                                   | -                                                                                                                                                             | -                   | -                         | Financing of: partial payments to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden.                                                                                                                                                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GCRG (GPL Loan No. 3/2020) 3/ 4/ | -                                                   | -                                                  | -                                                | 23,641,583                                                                  | 24,904,459                                   | -                                                                                                                                                             | -                   | -                         | Financing of: final tranche of the 46 Megawatt's Dual-Fuel Power Plant Expansion Project at Garden of Eden.                                                                                                                                                                                        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GRCG (GPL Loan No. 2/2014) 5/    | -                                                   | -                                                  | -                                                | 37,641,750                                                                  | 44,104,867                                   | -                                                                                                                                                             | -                   | -                         | Financing of: expenditures related to the IDB Power Utility Upgrade Programme aimed at enhancing GPL's operational efficiency and corporate performance so as to prepare GPL to supply electricity in a sustainable manner over the long-term.                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GRCG (GPL Loan No. 2/2011) 5/    | -                                                   | -                                                  | -                                                | 5,000,000                                                                   | 6,043,436                                    | -                                                                                                                                                             | -                   | -                         | Financing of: expenditures to support the IDB Sustainable Operation of the Electricity Sector and Improved Quality Service Project (IDB Loan No. 2567/BL-GY).                                                                                                                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GRCG (GPL Loan No. 1/2019) 5/    | -                                                   | -                                                  | -                                                | 6,637,000                                                                   | 5,899,036                                    | -                                                                                                                                                             | -                   | -                         | 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).                                                                                                                            |
| Guyana Sugar Corporation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | CDB 9/SFR-GUY 1/                 | -                                                   | -                                                  | -                                                | 5,050,000                                                                   | 3,979,212                                    | -                                                                                                                                                             | -                   | -                         | Onlent by GoG to GUYSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYSUCO's estates.                                                                                                                                                                       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | CDB 3/SFR-OR-GUY 1/              | -                                                   | -                                                  | -                                                | 24,893,000                                                                  | 25,462,084                                   | -                                                                                                                                                             | -                   | -                         | Onlent by GoG to GUYSUCO under Loan No: 1/2004 for the expansion and modernisation of production at Skeldon Estate.                                                                                                                                                                                |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | China (Eximbank) 1/              | -                                                   | -                                                  | -                                                | 32,203,028                                                                  | 40,826,411                                   | -                                                                                                                                                             | -                   | -                         | Onlent by GoG to GUYSUCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)                                                                                                                                                      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | GOG (GUYSUCO Loan No. 2/2004) 1/ | -                                                   | -                                                  | -                                                | 56,000,000                                                                  | 67,570,105                                   | -                                                                                                                                                             | -                   | -                         | Onlent by GoG to GUYSUCO under Loan No: 2/2004 for the expansion and                                                                                                                                                                                                                               |
| Guyana National Printers Limited                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | GCRG (GNPL Loan No. 1/2017) 4/   | -                                                   | -                                                  | -                                                | 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.                                                                                                                                                                     |
| GRAND TOTAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                  | -                                                   | -                                                  | -                                                | 372,704,617                                                                 | 398,380,070                                  | -                                                                                                                                                             | -                   | -                         |                                                                                                                                                                                                                                                                                                    |
| <b>Memorandum Items:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| 1/ For Loans On-Lent, only Outstanding Liability includes Capitalised Interest. The Maximum Committed excludes Capitalised Interest.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| 2/ 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| 3/ 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| 4/ Exchange rate: US\$1 = G\$215.25 used to convert GPL Direct Loans denominated in Guyana Dollars to US Dollars                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| 5/ Three (3) new On-lending Loans were given to GPL in 2021.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| 6/ Guyana Electricity Corporation (Divested), EDC, Plessey, Nisheo Iwai, Guyana Co-operative Agricultural and Industrial Development Bank, Guyana Fisheries Limited, Demerara Woods, Guyana Liquor Corporation, Guyana National Engineering Corporation, Guthrie Booker, Guyana National Trading Corporation, Guyana State Corp, Guyana Airways Corporation, Linden Mining Enterprise Ltd, Guyana National Co-operative Bank, Berbice Mining Ent, Seals and Packaging Industries Limited, and National Industrial & Commercial Investments Limited were removed from the table in 2025 because they matured, were paid off, or were assumed by the Government over the years. |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| <b>Notes:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |
| 1/ The figures reflected in this Statement are preliminary and subject to changes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                  |                                                     |                                                    |                                                  |                                                                             |                                              |                                                                                                                                                               |                     |                           |                                                                                                                                                                                                                                                                                                    |

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## 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, 2025

| A.                                                                                                                                                                                       | MAXIMUM<br>CONTRACTED<br>(US\$)     | OUTSTANDING<br>LIABILITIES<br>(US\$)    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------------|
| Outstanding Loans<br>and Credits Contracted<br>by a Public Corporation<br>and Guaranteed by the Government<br>of the Cooperative Republic Guyana                                         | 0                                   | 0                                       |
| B.                                                                                                                                                                                       | MAXIMUM<br>COMMITTED<br>(US\$)      | OUTSTANDING<br>LIABILITIES 1/<br>(US\$) |
| Outstanding Direct Loans<br>Lent and On-Lent<br>by the Government of the<br>Cooperative Republic of Guyana<br>and Utilised by a Public Corporation                                       | 372,704,617                         | 398,380,070                             |
| C.                                                                                                                                                                                       | MAXIMUM<br>LIABILITIES 3/<br>(US\$) | OUTSTANDING<br>LIABILITIES 3/<br>(US\$) |
| Outstanding Liabilities<br>assumed by the Government of the<br>Cooperative Republic of Guyana<br>as a result of Agreements signed<br>in accordance with the Paris Club Agreed<br>Minutes | 0                                   | 0                                       |
| <b>GRAND TOTAL:</b>                                                                                                                                                                      | <b>372,704,617</b>                  | <b>398,380,070</b>                      |

## **SECTION 4.4**

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### **PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION**



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## APPENDIX O

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

Transport and Harbours Department (T and HD)

|                                     |                                                   |
|-------------------------------------|---------------------------------------------------|
| Lighthouse Attendant                | Dock Foreman                                      |
| Blacksmith I and II                 | Greaser                                           |
| Boiler-maker                        | Serviceman                                        |
| Leading Hand Boiler-maker           | Handyman                                          |
| T and HD Clerk I, II and III        | T and HD Gateman                                  |
| T and HD Senior Clerk               | Machinist I, II and III                           |
| Carpenter I, II, III                | Machinist Chargehand                              |
| Chargehand                          | Machinist Fitter Chargehand                       |
| Carpenter                           | Chargehand Painter                                |
| Carpenter Foreman                   | Painter Foreman (Not in structure since 31/12/72) |
| Cabinet Maker Foreman               | Painter Foreman (Not in structure since 31/12/72) |
| Cabinet Maker                       | Welder I, II and III                              |
| Chauffeur                           | Mechanic I, II and III                            |
| Checker I and II                    | Sailmaker                                         |
| Coppersmith                         | Mate                                              |
| Leading Hand Coppersmith            | Coxswain                                          |
| Crane Operator                      | Junior Coxswain                                   |
| Automotive Electrician I and II     | Boatswain                                         |
| Wireman                             | Leader Seaman                                     |
| Electrician Chargehand              | Ordinary Seaman                                   |
| Foreman Electrician                 | Ordinary Seaman/Cook                              |
| Linesman Chargehand                 | Deck Hand                                         |
| Electrical Assistant                | Tugmaster                                         |
| Foreman                             | Shipwright and Chargehand                         |
| Plant Foreman Dockyard              | Leading Hand                                      |
| District Foreman, Eng. Ways & Works | Shipwright                                        |
| Gang Foreman                        | Stoker                                            |
| Plate Layer Porter Foreman          | Blacksmith Striker                                |
| Foreman Stores                      |                                                   |

***With reference to the above, these approved appointments for Transport and Harbours Department were deemed pensionable positions in the Guyana Order No. 2 of 1979, of the Official Gazette Legal Supplement-B dated 1979/01/06, made under the Pension Act, Chapter 27:02.***



## APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

#### A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment  
Painter Foreman (Not in structure since 31/12/72)
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):  
  
Carpentry / Cabinet -making  
Fitting / Machining / Turning  
Electrical Trade (wiring and lineswork and automotive electrical work)  
Blacksmithing  
Steel Fabricating
4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

## APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

#### 5. Other appointments

|                                          |                                              |
|------------------------------------------|----------------------------------------------|
| Sailor I and II                          | All levels in the Supernumerary Constabulary |
| Bitumen Equipment Operator I, II and III | Duplicator Operator                          |
| Machine Operator                         | Survey Crew Member                           |
| Chauffeur                                | Upholster                                    |
| Driver                                   | Sign / Spray Painter                         |
| Projectionist                            | Sign Artist                                  |
| Gateman Checker                          | Photographer                                 |
| Laboratory Attendant                     | Housekeeper I and II                         |
| Laboratory Aide                          | Janitor and Cleaner                          |
| Vulcanizer                               | Serviceman                                   |

#### B. OFFICE OF THE PRESIDENT

|             |             |
|-------------|-------------|
| Head Butler | Chambermaid |
| Butler      | Maid        |
| Head Maid   | Laundress   |

## APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

#### C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

#### D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee  
Bookbinder

#### E. MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Foreign Service Executive Officer I and II

#### F. MINISTRY OF HOME AFFAIRS

|                                       |                                          |
|---------------------------------------|------------------------------------------|
| Positions in the Special Constabulary | Assistant Prison Office                  |
| Records Officer                       | Registration Clerk I                     |
| Barrack Labourer                      | Registration Typist                      |
| Prison Mess Cook                      | Photo Dark Room Technician I and II      |
| Prison Warder                         | Registration Clerk (Georgetown Hospital) |

#### G. MINISTRY OF AGRICULTURE

|                          |                       |
|--------------------------|-----------------------|
| Propagator               | Market Attendant      |
| Senior Propagator        | Sluice Attendant      |
| Nurseryman I, II and III | Crop Reporter I       |
| Pump Operator            | Assistant Bee Officer |

## APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

#### M. MINISTRY LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Hinterland Development Officer  
Craft Production and Design Officer

#### O. MINISTRY OF HEALTH

|                                   |                            |
|-----------------------------------|----------------------------|
| Senior Laboratory Attendant       | Nutrition Auxiliary Worker |
| Dispensary Assistant              | Orthopaedic Shop Assistant |
| Head and Chief Hospital Attendant | Out-Patients Attendant     |
| Senior Hospital Attendant         | Hospital Gateman           |
| Hospital Attendant                | Chief Baker                |
| Female Attendant                  | Baker                      |
| Out-Patients Attendant            | Bed Maker                  |
| Head Laundress I and II           | Handicraft Aide            |
| Laundry Operator I and II         | Barber                     |
| Head Hospital Porter              | Head Shoemaker             |
| Theatre Orderly                   | Senior Shoemaker           |
| Head Tailor                       | Shoemaker                  |
| Tailor                            |                            |

## APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

#### O. MINISTRY OF HEALTH

Plaster Technician  
All Printers  
Compositor  
Assistant Compositor

Physiotherapy Auxiliary  
Cab Operator  
Binder  
Assistant Binder

#### P. MINISTRY OF PUBLIC WORKS

Assistant Locksmith  
Power Plant Operator, Timehri  
Electrical Assistant  
Tug Engineer I and II

Sailor/Cook  
Dark Room Technician  
Vault Clerk

*With reference to the above, these approved appointments for Other Than Transport and Harbours Department were deemed pensionable positions in the Public Service Ministry Circular No.4/1985, with Reference No. PS:24/3, dated 1985/02/13.*

| DESIGNATION                                                                                                           | SALARY<br>SCALE |
|-----------------------------------------------------------------------------------------------------------------------|-----------------|
| <b><u>AGENCY 01</u></b><br><b><u>PROGRAMME1</u></b>                                                                   |                 |
| <b><u>OFFICE OF THE PRESIDENT</u></b><br><b><u>Policy Development and Administration</u></b><br><b>ADMINISTRATIVE</b> |                 |
| 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              |
| <b>SENIOR TECHNICAL</b>                                                                                               |                 |
| 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              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                                                            |                 |
| 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              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                                                                                  |                 |
| SECRETARY                                                                                                             | 04              |
| WORD PROCESSING OPERATOR II                                                                                           | 03              |
| DATA ENTRY CLERK                                                                                                      | 03              |
| CLERK II (G)                                                                                                          | 02              |
| TELEPHONIST II                                                                                                        | 02              |
| TYPIST CLERK I                                                                                                        | 02              |
| TYPIST CLERK II                                                                                                       | 02              |
| OFFICE ASSISTANT                                                                                                      | 01              |

| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |                                                                  |    |
|-----------------------------------------------------|------------------------------------------------------------------|----|
| 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 |
| <b><u>PROGRAMME 2</u></b>                           | <b><u>National Policy and Presidential Advisory Services</u></b> |    |

| <b>SENIOR TECHNICAL</b>        |  |    |
|--------------------------------|--|----|
| SYSTEM ADMINISTRATOR           |  | 11 |
| CLOSE CIRCUIT TECHNOLOGIST     |  | 11 |
| INFORMATION TECHNOLOGY ANALYST |  | 11 |
| TECHNOLOGY ANALYST             |  | 11 |

|                                     |                                            |    |
|-------------------------------------|--------------------------------------------|----|
| <b><u>AGENCY 02</u></b>             | <b><u>OFFICE OF THE PRIME MINISTER</u></b> |    |
| <b><u>PROGRAMME 1</u></b>           | <b><u>Prime Minister's Secretariat</u></b> |    |
|                                     | <b>ADMINISTRATIVE</b>                      |    |
| 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 |

| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b> |  |    |
|--------------------------------------------|--|----|
| SUPERVISOR, HOUSEHOLD                      |  | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>       |  |    |
| CONFIDENTIAL SECRETARY                     |  | 05 |
| SUPPLY EXPEDITOR II                        |  | 02 |
| TELEPHONIST II                             |  | 02 |
| TYPIST CLERK I                             |  | 02 |
| TYPIST CLERK II                            |  | 02 |
| OFFICE ASSISTANT                           |  | 01 |

| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>  |  |    |
|-------------------------------------------------|--|----|
| 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 |

|                           |                                         |    |
|---------------------------|-----------------------------------------|----|
| <b><u>AGENCY 03</u></b>   | <b><u>MINISTRY OF FINANCE</u></b>       |    |
| <b><u>PROGRAMME 1</u></b> | <b><u>Policy and Administration</u></b> |    |
|                           | <b>ADMINISTRATIVE</b>                   |    |
| 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 |
| <b>SENIOR TECHNICAL</b>                        |    |
| ASSISTANT CHIEF VALUATION OFFICER              | 10 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| 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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| DRIVER/MECHANIC                                | 03 |
| VAULT ATTENDANT                                | 02 |
| VEHICLE DRIVER                                 | 02 |
| CLEANER                                        | 01 |
| HANDYMAN                                       | 01 |
| MAID                                           | 01 |

## **PROGRAMME 2**

## **Public Financial Management** **ADMINISTRATIVE**

|                                |    |
|--------------------------------|----|
| ACCOUNTANT GENERAL             | 14 |
| DIRECTOR, OFFICE OF THE BUDGET | 14 |
| DEPUTY, OFFICE OF THE BUDGET   | 14 |



|                                                  |    |
|--------------------------------------------------|----|
| CHIEF PLANNING OFFICER                           | 13 |
| DEPUTY ACCOUNTANT GENERAL                        | 12 |
| HEAD, INFORMATION SYSTEMS                        | 12 |
| SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL          | 12 |
| DIRECTOR, PROJECT CYCLE MANAGEMENT               | 12 |
| HEAD, BILATERAL DIVISION                         | 12 |
| HEAD, DEBT MANAGEMENT UNIT                       | 12 |
| HEAD, FISCAL & MONETARY POLICY                   | 12 |
| HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION | 12 |
| HEAD,PROJECT CYCLE MANAGEMENT                    | 12 |
| ASSISTANT ACCOUNTANT GENERAL                     | 11 |
| SYSTEMS DEVELOPMENT CO-ORDINATOR                 | 11 |
| IFMAS MANAGER                                    | 11 |
| INTERNAL AUDIT MANAGER                           | 11 |
| SPECIALIST ENGINEER                              | 11 |
| SYSTEMS ADMINISTRATOR                            | 10 |
| AUDIT MANAGER                                    | 10 |
| AUDIT SUPERVISOR                                 | 10 |
| CHIEF ACCOUNTANT                                 | 09 |
| JUNIOR FINANCIAL ANALYST                         | 09 |
| MANAGER, DATA PROCESSING UNIT                    | 09 |
| AUDITOR                                          | 09 |
| ACCOUNTANT                                       | 08 |
| SENIOR DATA ENTRY CLERK                          | 06 |
| SYSTEMS SUPPORT OFFICER                          | 05 |
| SENIOR RESEARCH ASSISTANT                        | 05 |

#### SENIOR TECHNICAL

|                                   |    |
|-----------------------------------|----|
| SENIOR DEBT MANAGEMENT OFFICER    | 11 |
| SENIOR ECONOMIC FINANCIAL ANALYST | 11 |
| ECONOMIC & FINANCIAL ANALYST II   | 10 |
| BUDGET OFFICER II                 | 09 |
| ECONOMIC/FINANCIAL ANALYST I      | 09 |
| ECONOMIC & FINANCIAL ANALYST      | 09 |
| SENIOR PLANNING OFFICER           | 09 |
| TECHNICAL ASSISTANT               | 09 |
| DESK OFFICER II                   | 08 |
| DEBT MANAGEMENT OFFICER           | 07 |
| DESK OFFICER I                    | 07 |
| SYSTEMS ANALYST                   | 07 |
| BUDGET OFFICER I                  | 06 |

#### OTHER TECHNICAL & CRAFT SKILLED

|                                     |    |
|-------------------------------------|----|
| LOCKSMITH                           | 06 |
| SUPERVISOR, COMPUTER ROOM           | 06 |
| SUPERVISOR, DATA MANAGEMENT SECTION | 06 |
| ASSISTANT ACCOUNTANT                | 05 |
| PROGRAMMER                          | 05 |
| SENIOR CONTROL OPERATOR             | 04 |
| SENIOR KEY PUNCH OFFICER            | 04 |
| COMPUTER OPERATOR                   | 03 |
| KEY PUNCH OPERATOR                  | 03 |
| OPERATOR CONTROL BRANCH             | 02 |

#### CLERICAL & OFFICE SUPPORT

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| ACCOUNTS CLERK III     | 03 |
| ACCOUNTS CLERK II      | 02 |
| CLERK/STENOGRAPHER I   | 02 |
| TYPIST CLERK I         | 02 |
| TYPIST CLERK II        | 02 |

## SEMI SKILLED OPERATIVES & UNSKILLED

|                |  |    |
|----------------|--|----|
| VEHICLE DRIVER |  | 02 |
|----------------|--|----|

|                           |                                                                |
|---------------------------|----------------------------------------------------------------|
| <b><u>AGENCY 06</u></b>   | <b><u>MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE</u></b> |
| <b><u>PROGRAMME 1</u></b> | <b><u>Policy Development and Administration</u></b>            |

|                               |    |
|-------------------------------|----|
| 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 |
| COMMUNITY DEVELOPMENT OFFICER | 09 |

|                           |                                 |
|---------------------------|---------------------------------|
| <b><u>AGENCY 07</u></b>   | <b><u>PARLIAMENT OFFICE</u></b> |
| <b><u>PROGRAMME 1</u></b> | <b><u>National Assembly</u></b> |

### ADMINISTRATIVE

|                                          |    |
|------------------------------------------|----|
| CHIEF ADMINISTRATIVE OFFICER             | 13 |
| PRINCIPAL ASSISTANT SECRETARY (F)        | 11 |
| SYSTEMS DEVELOPMENT CO-ORDINATOR         | 11 |
| CHIEF EDITOR                             | 11 |
| CLERK OF COMMITTEES                      | 10 |
| LEGAL OFFICER                            | 09 |
| SENIOR PERSONNEL OFFICER                 | 09 |
| ACCOUNTANT                               | 08 |
| PUBLIC RELATIONS OFFICER                 | 07 |
| ASSISTANT CLERK OF COMMITTEES            | 07 |
| ADMINISTRATIVE ASSISTANT                 | 06 |
| PERSONNEL OFFICER II                     | 06 |
| REGISTRY SUPERVISOR                      | 05 |
| HEAD OF COMMITTEES DIVISION              | 12 |
| ASSISTANT HEAD OF COMMITTEES DIVISION    | 11 |
| DOCUMENTATION & 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 |
| 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 |
|                  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| DRIVER/MECHANIC  |                                                | 03 |
| VEHICLE DRIVER   |                                                | 02 |
| CLEANER          |                                                | 01 |

**AGENCY 10**  
**PROGRAMME 1**

**TEACHING SERVICE COMMISSION**  
**Teaching Service Commission**

**ADMINISTRATIVE**

|                             |  |    |
|-----------------------------|--|----|
| SECRETARY (T.S.C.)          |  | 13 |
| ASSISTANT TO THE CHAIRMAN   |  | 11 |
| PRINCIPAL PERSONNEL OFFICER |  | 11 |
| ASSISTANT SECRETARY (G)     |  | 09 |
| SENIOR PERSONNEL OFFICER    |  | 09 |
| PERSONNEL OFFICER II        |  | 06 |
| SENIOR REGISTRY SUPERVISOR  |  | 06 |
| REGISTRY SUPERVISOR         |  | 05 |

**SENIOR TECHNICAL**

|                |  |    |
|----------------|--|----|
| SYSTEM ANALYST |  | 07 |
|----------------|--|----|

**OTHER TECHNICAL & CRAFT SKILLED**

|                                        |  |    |
|----------------------------------------|--|----|
| ASSISTANT ACCOUNTANT                   |  | 05 |
| PERSONNEL OFFICER I                    |  | 05 |
| ELECTRONIC DATA PROCESSING OPERATOR I  |  | 03 |
| ELECTRONIC DATA PROCESSING OPERATOR II |  | 03 |

**CLERICAL & OFFICE SUPPORT**

|                        |  |    |
|------------------------|--|----|
| CONFIDENTIAL SECRETARY |  | 05 |
| ACCOUNTS CLERK III     |  | 03 |
| CLERK III (G)          |  | 03 |
| TYPIST CLERK III       |  | 03 |
| ACCOUNTS CLERK II      |  | 02 |
| CLERK II (G)           |  | 02 |
| RECEPTIONIST           |  | 02 |
| RECORDS CLERK          |  | 02 |
| TYPIST CLERK I         |  | 02 |
| TYPIST CLERK II        |  | 02 |
| OFFICE ASSISTANT       |  | 01 |

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                 |  |    |
|-----------------|--|----|
| DRIVER/MECHANIC |  | 03 |
| CLEANER         |  | 01 |
| HANDYMAN        |  | 01 |

**AGENCY 12**  
**PROGRAMME 1**

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

**ADMINISTRATIVE**

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

|                            |    |
|----------------------------|----|
| REMIGRATION OFFICER        | 09 |
| SENIOR PERSONNEL OFFICER   | 09 |
| ACCOUNTANT                 | 08 |
| 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 |

### **PROGRAMME 2**

### **Foreign Policy Promotions**

#### **ADMINISTRATIVE**

|                                      |    |
|--------------------------------------|----|
| PRINCIPAL FOREIGN SERVICE OFFICER II | 13 |
| PRINCIPAL FOREIGN SERVICE OFFICER I  | 12 |
| SENIOR FOREIGN SERVICE OFFICER II    | 11 |
| SENIOR FOREIGN SERVICE OFFICER I     | 10 |
| FOREIGN SERVICE OFFICER III          | 09 |
| LEGAL OFFICER                        | 09 |
| ACCOUNTANT                           | 08 |
| FOREIGN SERVICE OFFICER II           | 07 |

#### **OTHER TECHNICAL & CRAFT SKILLED**

|                       |    |
|-----------------------|----|
| EXECUTIVE OFFICER I   | 07 |
| EXECUTIVE OFFICER II  | 06 |
| EXECUTIVE OFFICER III | 05 |
| ASSISTANT ACCOUNTANT  | 05 |

#### **CLERICAL & OFFICE SUPPORT**

|             |    |
|-------------|----|
| INTERPRETER | 09 |
| TRANSLATOR  | 05 |

|                                                |    |
|------------------------------------------------|----|
| CONFIDENTIAL SECRETARY                         | 05 |
| BILINGUAL SECRETARY                            | 05 |
| CONSULAR OFFICER                               | 05 |
| BILINGUAL TYPIST/RECEPTIONIST                  | 04 |
| ACCOUNTS CLERK III                             | 03 |
| CLERICAL ASSISTANT                             | 03 |
| ACCOUNTS CLERK                                 | 02 |
| ACCOUNTS CLERK II                              | 02 |
| CLERK II (G)                                   | 02 |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| CHAUFFEUR                                      | 03 |
| CLEANER                                        | 01 |
| GARDENER                                       | 01 |

### **PROGRAMME 3**

### **Development of Foreign Trade Policy** **ADMINISTRATIVE**

|                                        |    |
|----------------------------------------|----|
| DEPUTY PERMANENT SECRETARY             | 13 |
| DIRECTOR OF FOREIGN TRADE              | 13 |
| DIRECTOR OF INTERNATIONAL CO-OPERATION | 13 |
| ACCOUNTANT                             | 08 |

### **SENIOR TECHNICAL**

|                       |    |
|-----------------------|----|
| SYSTEMS ADMINISTRATOR | 10 |
| FOREIGN TRADE OFFICER | 07 |

### **CLERICAL & OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| CLERK II (G)           | 02 |
| STORES CLERK I         | 02 |
| OFFICE ASSISTANT       | 01 |

### **SEMI SKILLED OPERATIVE & UNSKILLED**

|         |    |
|---------|----|
| CLEANER | 01 |
|---------|----|

### **AGENCY 13** **PROGRAMME 1**

### **MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT** **Policy Development and Administration**

### **ADMINISTRATIVE**

|                                              |    |
|----------------------------------------------|----|
| PERMANENT SECRETARY                          | 14 |
| DEPUTY PERMANENT SECRETARY                   | 13 |
| COMMUNITY DEVELOPMENT AND MONITORING OFFICER | 12 |
| PRINCIPAL ASSISTANT SECRETARY (F)            | 11 |
| AUDIT SUPERVISOR                             | 10 |
| LEGAL OFFICER                                | 10 |
| ASSISTANT SECRETARY (G)                      | 09 |
| TECHNICAL ASSISTANT                          | 09 |
| SENIOR PERSONNEL OFFICER                     | 09 |
| AUDITOR                                      | 09 |
| CHIEF ACCOUNTANT                             | 09 |
| ACCOUNTANT                                   | 08 |
| RESEARCH OFFICER                             | 08 |
| PUBLIC RELATIONS OFFICER                     | 07 |
| COMMUNITY DEVELOPMENT OFFICER                | 07 |

|                                                |    |
|------------------------------------------------|----|
| PERSONNEL OFFICER 11                           | 06 |
| PUBLIC RELATIONS ASSISTANT                     | 06 |
| REGISTRY SUPERVISOR                            | 05 |
| <b>SENIOR TECHNICAL</b>                        |    |
| 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 |
| <b>OTHER TECHNICAL AND CRAFT SKILLED</b>       |    |
| SYSTEMS DEVELOPMENT OFFICER                    | 09 |
| ASSISTANT ACCOUNTANT                           | 05 |
| PERSONNEL OFFICER I                            | 05 |
| TRANSPORT OFFICER                              | 05 |
| STOREKEEPER                                    | 03 |
| <b>CLERICAL AND OFFICE SUPPORT</b>             |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES AND UNSKILLED</b>   |    |
| VEHICLE DRIVER                                 | 02 |
| HANDYMAN                                       | 01 |
| STORES ATTENDANT                               | 01 |
| CLEANER                                        | 01 |

## **PROGRAMME 2**

## **Regional Development**

### **ADMINISTRATIVE**

|                                              |    |
|----------------------------------------------|----|
| COMMUNITY DEVELOPMENT AND MONITORING OFFICER | 12 |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER       | 11 |
| COMMUNITY ECONOMIC DEVELOPMENT OFFICER       | 09 |
| COMMUNITY DEVELOPMENT OFFICER                | 07 |

### **SENIOR TECHNICAL**

|                                     |    |
|-------------------------------------|----|
| HEALTH COORDINATOR                  | 10 |
| SENIOR REGIONAL DEVELOPMENT OFFICER | 08 |

### **CLERICAL AND OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| CLERK III (G)          | 03 |
| OFFICE ASSISTANT       | 01 |

### **SEMI SKILLED OPERATIVE AND UNSKILLED**

|                |    |
|----------------|----|
| VEHICLE DRIVER | 02 |
|----------------|----|

## **PROGRAMME 3**

## **Local Government Development**

### **SUB PROGRAMME- MUNICIPAL DEPARTMENT**

|                                              |                                             |    |
|----------------------------------------------|---------------------------------------------|----|
|                                              | <b>ADMINISTRATIVE</b>                       |    |
| PRINCIPAL MUNICIPAL SERVICES OFFICER         |                                             | 09 |
| MUNICIPAL SERVICES OFFICER I                 |                                             | 07 |
|                                              | <b>SENIOR TECHNICAL</b>                     |    |
| MUNICIPAL SERVICES OFFICER II                |                                             | 08 |
|                                              | <b>SEMI SKILLED OPERATIVE AND UNSKILLED</b> |    |
| VEHICLE DRIVER                               |                                             | 02 |
| SUB-PROGRAMME- NDC DEVELOPMENT               |                                             |    |
|                                              | <b>ADMINISTRATIVE</b>                       |    |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER       |                                             | 11 |
|                                              | <b>SENIOR TECHNICAL</b>                     |    |
| REGIONAL DEVELOPMENT OFFICER                 |                                             | 07 |
|                                              | <b>OTHER TECHNICAL AND CRAFT SKILLED</b>    |    |
| OVERSEER                                     |                                             | 06 |
| TRANSPORT OFFICER                            |                                             | 05 |
| SCALE OPERATOR                               |                                             | 03 |
| EQUIPMENT OPERATOR                           |                                             | 03 |
|                                              | <b>CLERICAL AND OFFICE SUPPORT</b>          |    |
| CLERK II (G)                                 |                                             | 02 |
| OFFICE ASSISTANT                             |                                             | 02 |
|                                              | <b>SEMI SKILLED OPERATIVE AND UNSKILLED</b> |    |
| VEHICLE DRIVER                               |                                             | 02 |
| RANGER                                       |                                             | 02 |
| CLEANER                                      |                                             | 02 |
| SUB-PROGRAMME- SOLID WASTE MANAGEMENT        |                                             |    |
|                                              | <b>ADMINISTRATIVE</b>                       |    |
| SENIOR ENVIRONMENTAL OFFICER                 |                                             | 08 |
| COMMUNITY ENVIRONMENTAL OFFICER (SANITATION) |                                             | 07 |
| ADMINISTRATIVE ASSISTANT                     |                                             | 06 |
|                                              | <b>SENIOR TECHNICAL</b>                     |    |
| SENIOR ENGINEER                              |                                             | 12 |
| SPECIAL PROJECTS OFFICER                     |                                             | 10 |
| ENGINEER                                     |                                             | 09 |
| SENIOR SUPERINTENDENT OF WORKS (LANDFILL)    |                                             | 08 |

**AGENCY 14**      **MINISTRY OF PUBLIC SERVICE, GOVERNMENT EFFICIENCY & IMPLEMENTATION**

|                                  |                         |    |
|----------------------------------|-------------------------|----|
|                                  | <b>ADMINISTRATIVE</b>   |    |
| PERMANENT SECRETARY              |                         | 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 STUDENT AFFAIRS OFFICER   |                         | 09 |
| ACCOUNTANT                       |                         | 08 |
| RESEARCH OFFICER                 |                         | 08 |
| PERSONNEL OFFICER II             |                         | 06 |
| SENIOR REGISTRY SUPERVISOR       |                         | 06 |
|                                  | <b>SENIOR TECHNICAL</b> |    |
| 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 |
| 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** **PROGRAMME 1**

#### **MINISTRY OF AMERINDIAN AFFAIRS** **Policy Development and Administration**

#### ADMINISTRATIVE

|                                               |    |
|-----------------------------------------------|----|
| PERMANENT SECRETARY                           | 14 |
| DEPUTY PERMANENT SECRETARY                    | 13 |
| PRINCIPAL ASSISTANT SECRETARY (G)             | 11 |
| PRINCIPAL ASSISTANT SECRETARY (F)             | 11 |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER        | 11 |
| PROGRAMME CO-ORDINATOR                        | 11 |
| MANAGEMENT DEVELOPMENT OFFICER                | 10 |
| LEGAL OFFICER                                 | 10 |
| PROJECT DIRECTOR                              | 10 |
| SENIOR PROJECT OFFICER                        | 10 |
| ADMINISTRATIVE OFFICER                        | 09 |
| SENIOR PERSONNEL OFFICER                      | 09 |
| PROJECT OFFICER                               | 09 |
| ASSISTANT SECRETARY (G)                       | 09 |
| SENIOR PROCUREMENT OFFICER                    | 09 |
| 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 |
| <b>SENIOR TECHNICAL</b>                        |    |
| EDUCATION AND CULTURE OFFICER                  | 10 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 10 |
| SYSTEMS ADMINISTRATOR                          | 10 |
| ENGINEER                                       | 09 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 09 |
| MECHANICAL ENGINEER                            | 09 |
| SENIOR SOCIAL WORKER                           | 09 |
| CO-ORDINATOR (WELFARE)                         | 08 |
| PLANNING OFFICER                               | 07 |
| STUDENT AFFAIRS OFFICER I                      | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| 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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| SOCIAL WORKER                                  | 07 |
| WELFARE OFFICER                                | 06 |
| OVERSEER                                       | 06 |
| ASSISTANT ACCOUNTANT                           | 05 |
| STOCK VERIFIER                                 | 04 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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**

**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**

|                         |    |
|-------------------------|----|
| 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 |

### **PROGRAMME 2**

### **Crops, Livestock & Support Services**

#### **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 |
| AGRICULTURAL ASSISTANT                   | 02 |

#### CLERICAL & OFFICE SUPPORT

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| CUSTOMS/FINANCE CLERK  | 03 |
| CLERK II (G)           | 02 |
| CLERK/STENOGRAPHER II  | 02 |
| SUPPLY EXPEDITOR I     | 02 |
| CLERK II (G)           | 02 |
| TYPIST CLERK I         | 02 |
| TYPIST CLERK II        | 02 |
| OFFICE ASSISTANT       | 01 |

#### SEMI SKILLED OPERATIVES & UNSKILLED

|                        |    |
|------------------------|----|
| LIVESTOCK FARM FOREMAN | 04 |
| CARETAKER III          | 03 |
| DRIVER/MECHANIC        | 03 |
| NURSERY FOREMAN        | 03 |
| NURSERYMAN I           | 02 |
| NURSERYMAN II          | 02 |
| NURSERYMAN III         | 02 |
| PEST CONTROLLER        | 02 |
| VEHICLE DRIVER         | 02 |
| CARETAKER I            | 01 |
| CLEANER                | 01 |
| COMPOUND ATTENDANT     | 01 |
| LABOURER I             | 01 |
| LABOURER II            | 01 |
| LABOURER III           | 01 |
| LIVESTOCK ATTENDANT I  | 01 |
| LIVESTOCK ATTENDANT II | 01 |

### **PROGRAMME 3**

### **Fisheries**

#### ADMINISTRATIVE

|                                 |    |
|---------------------------------|----|
| CHIEF CROPS & LIVESTOCK OFFICER | 13 |
| CHIEF FISHERIES OFFICER         | 13 |
| ADMINISTRATIVE ASSISTANT        | 06 |

#### SENIOR TECHNICAL

|                                      |    |
|--------------------------------------|----|
| SENIOR FISHERIES OFFICER             | 09 |
| FISHERIES OFFICER                    | 09 |
| 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                                         |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                            |
| TYPIST CLERK I                                 | 02                                         |
| OFFICE ASSISTANT                               | 01                                         |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                            |
| FISHERIES FIELD ASSISTANT                      | 04                                         |
| FISHERIES INSPECTOR                            | 03                                         |
| DATA COLLECTOR                                 | 02                                         |
| FISH STATION ATTENDANT                         | 02                                         |
| CLEANER                                        | 01                                         |
| <b><u>PROGRAMME 4</u></b>                      | <b><u>Hydrometeorological Services</u></b> |
| <b>ADMINISTRATIVE</b>                          |                                            |
| ADMINISTRATIVE ASSISTANT                       | 06                                         |
| <b>SENIOR TECHNICAL</b>                        |                                            |
| CHIEF HYDROMETEOROLOGICAL OFFICER              | 13                                         |
| SPECIALIST HYDROLOGIST                         | 11                                         |
| SPECIALIST METEOROLOGIST                       | 11                                         |
| DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER       | 12                                         |
| SPECIALIST HYDROLOGIST                         | 11                                         |
| METEOROLOGIST                                  | 08                                         |
| METEOROLOGICAL OFFICER                         | 06                                         |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                            |
| 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                                         |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                            |
| 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                                         |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                            |
| VEHICLE DRIVER                                 | 02                                         |
| CLEANER                                        | 01                                         |
| HANDYMAN                                       | 01                                         |

**AGENCY 23**  
**PROGRAMME 1**

**MINISTRY OF TOURISM, INDUSTRY & COMMERCE**  
**Policy Development and Administration**

|                                                |  |    |
|------------------------------------------------|--|----|
| <b>ADMINISTRATIVE</b>                          |  |    |
| 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 |
| <b>SENIOR TECHNICAL</b>                        |  |    |
| SPECIAL PROJECTS OFFICER                       |  | 10 |
| PUBLIC & MEDIA RELATIONS OFFICER               |  | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |    |
| SYSTEMS DEVELOPMENT OFFICER                    |  | 09 |
| INSPECTOR                                      |  | 08 |
| MAINTENANCE ASSISTANT                          |  | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |    |
| CONFIDENTIAL SECRETARY                         |  | 05 |
| MACHINE OPERATOR                               |  | 02 |
| OFFICE ASSISTANT                               |  | 01 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |    |
| CLEANER                                        |  | 01 |
| GARDENER I                                     |  | 01 |
| HANDYMAN                                       |  | 01 |
| LABOURER I                                     |  | 01 |

## **PROGRAMME 2**

## **Business Development, Support and Promotion**

|                                                |  |    |
|------------------------------------------------|--|----|
| <b>ADMINISTRATIVE</b>                          |  |    |
| PRINCIPAL ASSISTANT SECRETARY (G)              |  | 11 |
| ASSISTANT SECRETARY (G)                        |  | 09 |
| SENIOR PERSONNEL OFFICER                       |  | 09 |
| SENIOR REGISTRY SUPERVISOR                     |  | 06 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |  |    |
| ASSISTANT ACCOUNTANT                           |  | 05 |
| ELECTRICIAN II                                 |  | 05 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |  |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |    |
| DRIVER/MECHANIC                                |  | 03 |
| CLEANER                                        |  | 01 |

## **PROGRAMME 3**

## **Consumer Protection**

|                             |  |    |
|-----------------------------|--|----|
| <b>ADMINISTRATIVE</b>       |  |    |
| DIRECTOR , CONSUMER AFFAIRS |  | 11 |
| SENIOR COMMERCE OFFICER     |  | 09 |
| COMMERCE OFFICER            |  | 07 |
| <b>SENIOR TECHNICAL</b>     |  |    |

|                                                      |    |
|------------------------------------------------------|----|
| SENIOR FOREIGN TRADE OFFICER                         | 09 |
| SENIOR INDUSTRIAL DEVELOPMENT ANALYST                | 09 |
| CONSUMER AFFAIRS OFFICER (EDUCATION)                 | 07 |
| CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION) | 07 |
| INDUSTRIAL DEVELOPMENT ANALYST                       | 07 |
| TOURISM DEVELOPMENT OFFICER (MARKETING)              | 07 |
| TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)       | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>           |    |
| RESEARCH ANALYST                                     | 07 |
| LICENSING OFFICER                                    | 05 |
| RESEARCH ASSISTANT I                                 | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                 |    |
| LICENSING CLERK II                                   | 02 |

**AGENCY 26**  
**PROGRAMME 1**

**MINISTRY OF NATURAL RESOURCES**  
**Main Office**

|                                                    |    |
|----------------------------------------------------|----|
| <b>ADMINISTRATIVE</b>                              |    |
| PERMANENT SECRETARY                                | 14 |
| COORDINATOR, PLANNING PROCESSING COORDINATING UNIT | 13 |
| COMPLIANCE MANAGER                                 | 12 |
| PRINCIPAL ASSISTANT SECRETARY (F)                  | 11 |
| PUBLIC RELATIONS ASSISTANT                         | 05 |
| ACCOUNTS CLERK                                     | 02 |
| <b>SENIOR TECHNICAL</b>                            |    |
| 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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>         |    |
| ASSISTANT ACCOUNTANT                               | 05 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>               |    |
| DRIVER/DISPATCHER                                  | 03 |
| VEHICLE DRIVER                                     | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>     |    |
| FOREST RANGER                                      | 04 |
| CLEANER                                            | 01 |

**AGENCY 26**

**MINISTRY OF NATURAL RESOURCES**

|                                                    |    |
|----------------------------------------------------|----|
| <b>ADMINISTRATIVE</b>                              |    |
| 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 |
| <b>SENIOR TECHNICAL</b>                            |    |
| 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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| ASSISTANT ACCOUNTANT                           | 05 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| DRIVER/DISPATCHER                              | 03 |
| VEHICLE DRIVER                                 | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| FOREST RANGER                                  | 04 |
| CLEANER                                        | 01 |

**AGENCY 31**  
**PROGRAMME 1**

**MINISTRY OF PUBLIC WORKS**  
**Policy Development and Administration**

|                                                      |    |
|------------------------------------------------------|----|
| <b>ADMINISTRATIVE</b>                                |    |
| 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 |
| <b>SENIOR TECHNICAL</b>                              |    |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I          | 09 |
| MECHANICAL ENGINEER                                  | 09 |
| SUPPLY OFFICER                                       | 06 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>           |    |
| 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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                 |    |
| 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 |

|                                                  |    |
|--------------------------------------------------|----|
| TYPYST CLERK I                                   | 02 |
| TYPYST CLERK II                                  | 02 |
| OFFICE ASSISTANT                                 | 01 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |    |
| DRIVER/MECHANIC                                  | 03 |
| SECURITY CHECKER                                 | 03 |
| SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER  | 03 |
| COOK                                             | 02 |
| PERSONAL ATTENDANT I                             | 02 |
| PERSONAL ATTENDANT II                            | 02 |
| VAULT ATTENDANT                                  | 02 |
| VEHICLE DRIVER                                   | 02 |
| ASSISTANT COOK/MAID, MOPWC                       | 01 |
| CLEANER                                          | 01 |
| HANDYMAN                                         | 01 |
| STORES ATTENDANT                                 | 01 |
| CARETAKER HOSPITALITY HOUSES                     | 00 |
| <b><u>PROGRAMME 2</u></b>                        |    |
| <b><u>Public Works</u></b>                       |    |
| <b>ADMINISTRATIVE</b>                            |    |
| CHIEF SEA & RIVER DEFENCE OFFICER                | 14 |
| CHIEF WORKS OFFICER                              | 14 |
| <b>SENIOR TECHNICAL</b>                          |    |
| 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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |    |
| 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 |
| 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     |    |
| LABOURER I         | 01 |
| LABOURER II        | 01 |

### **PROGRAMME 3**

### **Transport**

#### **ADMINISTRATIVE**

|                                                 |    |
|-------------------------------------------------|----|
| DIRECTOR OF CIVIL AVIATION                      | 14 |
| CHIEF TRANSPORT PLANNING OFFICER                | 12 |
| DEPUTY DIRECTOR OF CIVIL AVIATION               | 12 |
| SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION | 12 |
| AIRPORT MANAGER                                 | 11 |
| AVIATION INSPECTOR                              | 11 |
| SENIOR TRANSPORT PLANNING OFFICER               | 11 |
| ASSISTANT AIRPORT MANAGER                       | 10 |

#### **SENIOR TECHNICAL**

|                                              |    |
|----------------------------------------------|----|
| ASSISTANT AVIATION INSPECTOR                 | 10 |
| SENIOR AIR TRAFFIC CONTROL OFFICER           | 09 |
| AIR TRAFFIC CONTROL OFFICER I                | 08 |
| AIR TRAFFIC CONTROL OFFICER II               | 08 |
| AIR TRAFFIC CONTROL OFFICER III              | 08 |
| AIRPORT MAINTENANCE SUPERINTENDENT           | 08 |
| AIRWORTHINESS SURVEYOR                       | 08 |
| MANAGER, TELECOMS & NAVIGATIONAL AIDS        | 08 |
| TRANSPORT PLANNING OFFICER II                | 08 |
| ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT | 07 |
| AIRPORT OPERATIONS SHIFT SUPERVISOR          | 06 |
| AIRWORTHINESS SURVEYOR TRAINEE               | 06 |
| SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS     | 06 |

#### **OTHER TECHNICAL & CRAFT SKILLED**

|                                  |    |
|----------------------------------|----|
| SENIOR AVIONICS TECHNICIAN       | 06 |
| CONSTRUCTION FOREMAN             | 05 |
| GENERAL FOREMAN                  | 05 |
| AVIONICS TECHNICIAN II           | 05 |
| CARPENTER FOREMAN                | 05 |
| ELECTRICIAN TECHNICIAN           | 05 |
| SENIOR ELECTRICAL TECHNICIAN     | 05 |
| AIR TRAFFIC CONTROL ASSISTANT I  | 04 |
| AIR TRAFFIC CONTROL ASSISTANT II | 04 |
| AUTO ELECTRICIAN I               | 03 |
| CARPENTER II                     | 03 |
| CARPENTER III                    | 03 |
| EQUIPMENT OPERATOR II            | 03 |
| MASON                            | 03 |
| MECHANIC I                       | 03 |
| MECHANIC OPERATOR I              | 03 |
| MECHANIC OPERATOR II             | 03 |
| PLUMBER/GUTTERSMITH I            | 03 |
| WELDER I                         | 03 |
| PAINTER                          | 02 |

#### **CLERICAL & OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
|------------------------|----|

|                     |    |
|---------------------|----|
| ACCOUNTS CLERK II   | 02 |
| CHECKER             | 02 |
| SUPPLY EXPEDITOR I  | 02 |
| SUPPLY EXPEDITOR II | 02 |
| TYPIST CLERK I      | 02 |
| TYPIST CLERK II     | 02 |
| OFFICE ASSISTANT    | 01 |

#### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                                  |    |
|----------------------------------|----|
| HEAVY DUTY VEHICLE DRIVER, MOPWC | 03 |
| LABOURER FOREMAN                 | 03 |
| AIRPORT ATTENDANT I              | 01 |
| LABOURER I                       | 01 |
| LABOURER II                      | 01 |

### **AGENCY 38**

### **MINISTRY OF LABOUR AND MANPOWER PLANNING**

|                                                        |    |
|--------------------------------------------------------|----|
| 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 Administration and Development**

**ADMINISTRATIVE**

|                                             |    |
|---------------------------------------------|----|
| PERMANENT SECRETARY                         | 14 |
| DEPUTY PERMANENT SECRETARY (ADMINISTRATIVE) | 13 |
| DEPUTY PERMANENT SECRETARY (FINANCE)        | 13 |
| PRINCIPAL ASSISTANT SECRETARY (F)           | 11 |
| PRINCIPAL ASSISTANT SECRETARY (G)           | 11 |
| PRINCIPAL PERSONNEL OFFICER                 | 11 |
| MANAGER-PROJECTS, PLANNING AND MONITORING   | 11 |
| CO-ORDINATOR, HOUSE OF JUSTICE              | 11 |
| SENIOR PROJECTS AND MONITORING OFFICER      | 10 |
| HEAD SPECIAL PROJECTS OFFICER               | 10 |
| ASSISTANT SECRETARY (G)                     | 09 |
| TECHNICAL ASSISTANT                         | 09 |
| MANAGER- PROCUREMENT                        | 10 |
| SENIOR PROCUREMENT OFFICER                  | 09 |
| PROJECTS OFFICER                            | 09 |
| MONITORING AND EVALUATION OFFICER           | 09 |
| CHIEF ACCOUNTANT                            | 09 |
| LEGAL OFFICER                               | 09 |
| SENIOR PERSONNEL OFFICER                    | 09 |
| INFORMATION RESOURCES MANAGER               | 09 |
| ACCOUNTANT                                  | 08 |
| RESEARCH OFFICER                            | 08 |
| PUBLIC RELATIONS OFFICER                    | 08 |
| PUBLIC RELATIONS ASSISTANT                  | 06 |
| ADMINISTRATIVE ASSISTANT                    | 06 |
| FIELD AUDITOR                               | 06 |
| DOCUMENTATION ASSISTANT                     | 07 |
| REGISTRY SUPERVISOR                         | 06 |

**SENIOR TECHNICAL**

|                                                |    |
|------------------------------------------------|----|
| EXPENDITURE PLANNING AND MANAGEMENT ANALYST II | 10 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 09 |
| SYSTEMS ANALYST                                | 07 |
| SUPERINTENDENT OF WORKS                        | 07 |
| MICRO CREDIT OFFICER                           | 07 |

|                                              |    |
|----------------------------------------------|----|
| PROCUREMENT OFFICER                          | 07 |
| <b>OTHER TECHNICAL AND CRAFT SKILLED</b>     |    |
| 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 |
| <b>CLERICAL AND OFFICE SUPORT</b>            |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES AND UNSKILLED</b> |    |
| DRIVER/MECHANIC                              | 03 |
| VEHICLE DRIVER                               | 02 |
| STORES ATTENDANT                             | 02 |
| CLEANER                                      | 01 |
| HANDYMAN                                     | 01 |

## **PROGRAMME 2**

## **Social Services**

### **ADMINISTRATIVE**

|                                                           |    |
|-----------------------------------------------------------|----|
| 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 |
| <b>SENIOR TECHNICAL</b>                                        |    |
| 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 |
| <b>OTHER TECHNICAL AND CRAFT SKILLED</b>                       |    |
| PROBATION AND SOCIAL SERVICES OFFICER                          | 07 |
| LIAISON OFFICER, HOUSE OF JUSTICE                              | 07 |
| INVESTIGATION AND LIAISON OFFICERS                             | 07 |
| PREVENTION AND EDUCATION OFFICER                               | 07 |
| GENDER AFFAIRS OFFICER                                         | 07 |
| INSTRUCTOR (REMEDIAL)                                          | 07 |
| INSTRUCTOR (VOCATIONAL)                                        | 07 |
| SUPERVISOR FOOD SERVICES (PALMS)                               | 06 |
| ADMINISTRATIVE ASSISTANT                                       | 06 |
| STAFF NURSE                                                    | 06 |
| GENERAL FOREMAN (ONVERWAGT)                                    | 06 |
| SPORTS ORGANIZER                                               | 05 |
| STOREKEEPER II-PALMS                                           | 04 |
| DORMITORY SUPERVISOR                                           | 04 |
| STOREKEEPER I                                                  | 03 |
| FARM SUPERVISOR                                                | 03 |
| SECURITY CHECKER                                               | 03 |
| EQUIPMENT OPERATOR                                             | 03 |
| CARPENTER                                                      | 03 |
| PLUMBER                                                        | 03 |
| MASON                                                          | 03 |
| LIBRARIAN                                                      | 03 |
| ELECTRICIAN                                                    | 03 |
| SEAMSTRESS                                                     | 03 |
| <b>CLERICAL AND OFFICE SUPPORT</b>                             |    |
| 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 |

### **PROGRAMME 3**

### **Child and Protection Agency**

|                                                   |    |
|---------------------------------------------------|----|
| DIRECTOR OF CHILDREN SERVICES                     | 13 |
| DEPUTY DIRECTOR OF CHILDREN SERVICES              | 12 |
| ASSISTANT DIRECTOR OF CHILDREN SERVICES           | 11 |
| EXECUTIVE OFFICER, EARLY CHILDHOOD                | 11 |
| SYSTEMS DEVELOPMENT COORDINATOR                   | 11 |
| LEGAL OFFICER                                     | 10 |
| MANAGER (ADOPTION)                                | 10 |
| MANAGER CHILD ABUSE INTAKE                        | 10 |
| MANAGER FAMILY COURT                              | 10 |
| MANAGER FOSTER CARE                               | 10 |
| MANAGER FAMILY SUPPORT SERVICES                   | 10 |
| MANAGER, EARLY CHILDHOOD DEVELOPMENT              | 10 |
| MANAGER, CARE CENTRE                              | 10 |
| ADMINISTRATIVE OFFICER                            | 09 |
| ADMINISTRATIVE OFFICER- MONITORING AND EVALUATION | 09 |
| SUPERVISOR, HOUSE SERVICES                        | 09 |

### **SENIOR TECHNICAL**

|                                                          |    |
|----------------------------------------------------------|----|
| PSYCHOLOGIST                                             | 10 |
| INSPECTOR OF CHILDREN'S HOME                             | 09 |
| SENIOR PROBATION AND SOCIAL SERVICES OFFICER             | 09 |
| SYSTEMS DEVELOPMENT OFFICER                              | 09 |
| SOCIAL SERVICES ASSISTANT                                | 07 |
| ASSISTANT HOUSE SERVICES SUPERVISOR                      | 07 |
| PROBATION AND SOCIAL SERVICES OFFICER (CHILD PROTECTION) | 07 |
| SENIOR REGISTRATION AND LICENSE OFFICER                  | 07 |
| REGISTRATION AND LICENSE OFFICER                         | 06 |
| SYSTEMS SUPPORT OFFICER                                  | 07 |
| STOREKEEPER I                                            | 03 |

### **CLERICAL AND OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| DATA ENTRY CLERK       | 03 |
| CLERK III              | 02 |
| CLERK II (G)           | 02 |
| TYPIST CLERK           | 02 |



|                                              |    |
|----------------------------------------------|----|
| RECEPTIONIST                                 | 02 |
| STORES ATTENDANT                             | 01 |
| OFFICE ASSISTANT                             | 01 |
| <b>SEMI SKILLED OPERATIVES AND UNSKILLED</b> |    |
| COOK                                         | 02 |
| VEHICLE DRIVER                               | 01 |
| KITCHEN ASSISTANT                            | 01 |
| MAID                                         | 01 |
| CLEANER                                      | 01 |
| HANDYMAN                                     | 01 |

**AGENCY 40**  
**PROGRAMME 1**

**MINISTRY OF EDUCATION**  
**Policy Development and Administration**

**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 |

**CLERICAL & OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| TYPIST CLERK I         | 02 |

**PROGRAMME 2**

**Training and Development**

**ADMINISTRATIVE**

|                                                       |    |
|-------------------------------------------------------|----|
| CHIEF SCHOOLS WELFARE OFFICER                         | 12 |
| REGIONAL ADMINISTRATIVE OFFICER                       | 10 |
| ADMINISTRATIVE ASSISTANT                              | 06 |
| ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION) | 00 |
| CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT          | 00 |
| HINTERLAND CO-ORDINATOR                               | 00 |

**SENIOR TECHNICAL**

|                                                |    |
|------------------------------------------------|----|
| CHIEF EDUCATION OFFICER                        | 14 |
| DEPUTY CHIEF EDUCATION OFFICER                 | 13 |
| ASSISTANT CHIEF EDUCATION OFFICER              | 12 |
| ASSISTANT CHIEF EDUCATION OFFICER ( TECHNICAL) | 12 |
| SCHOOLS INSPECTOR                              | 11 |
| SENIOR EDUCATION OFFICER                       | 11 |
| SENIOR SCHOOLS WELFARE OFFICER                 | 09 |
| WORK STUDY OFFICER                             | 09 |
| ASSISTANT WORK STUDY OFFICER                   | 07 |

**OTHER TECHNICAL & CRAFT SKILLED**

|                        |    |
|------------------------|----|
| SCHOOL WELFARE OFFICER | 07 |
|------------------------|----|

**CLERICAL & OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| TYPIST CLERK I         | 02 |

**PROGRAMME 3**

**Nursery Education**

**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 |
| <b>SENIOR TECHNICAL</b>                      |    |
| CHIEF PLANNING OFFICER                       | 12 |
| DEPUTY CHIEF PLANNING OFFICER                | 11 |
| CHIEF BUILDING INSPECTOR                     | 10 |
| EDUCATION OFFICER I                          | 10 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II | 10 |
| INFORMATIONS SYSTEMS SPECIALIST              | 10 |
| SENIOR STATISTICAIN                          | 10 |
| SPECIAL PROJECTS OFFICER, MOECD              | 10 |
| SYSTEMS ADMINISTRATOR                        | 10 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I  | 09 |
| SENIOR PLANNING OFFICER                      | 09 |
| SENIOR SUPERINTENDENT OF WORKS               | 08 |
| PLANNING OFFICER                             | 07 |
| STATISTICIAN                                 | 07 |
| SUPERINTENDENT OF WORKS I                    | 07 |
| SUPERINTENDENT OF WORKS II                   | 07 |
| SYSTEMS ANALYST                              | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>   |    |
| SYSTEMS DEVELOPMENT OFFICER                  | 09 |
| ASSISTANT ACCOUNTANT                         | 05 |
| ASSISTANT FIELD AUDITOR                      | 05 |
| PERSONNEL OFFICER I                          | 05 |
| SECURITY OFFICER                             | 05 |
| TRANSPORT OFFICER                            | 05 |
| SYSTEMS SUPPORT OFFICER                      | 05 |
| STATISTICAL OFFICER                          | 04 |
| STOCK VERIFIER                               | 04 |
| STOREKEEPER II                               | 04 |
| STOREKEEPER III                              | 04 |
| DATA PROCESSING OPERATOR I                   | 03 |
| DATA PROCESSING OPERATOR II                  | 03 |
| PLUMBER                                      | 03 |

|                                                            |                                                |    |
|------------------------------------------------------------|------------------------------------------------|----|
| LIBRARIAN I                                                |                                                | 02 |
|                                                            | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
|                                                            | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| DRIVER DESPATCHER                                          |                                                | 03 |
| DRIVER/MECHANIC                                            |                                                | 03 |
| PORTER                                                     |                                                | 02 |
| VEHICLE DRIVER                                             |                                                | 02 |
| CLEANER                                                    |                                                | 01 |
| HANDYMAN                                                   |                                                | 01 |
| LABOURER III                                               |                                                | 01 |
| STOREKEEPER ASSISTANT                                      |                                                | 01 |
| STORES PORTER                                              |                                                | 01 |
| <b><u>PROGRAMME 4</u></b>                                  | <b><u>Primary Education</u></b>                |    |
|                                                            | <b>ADMINISTRATIVE</b>                          |    |
| 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 |
|                                                            | <b>SENIOR TECHNICAL</b>                        |    |
| CHIEF TEST DEVELOPMENT OFFICER                             |                                                | 12 |
| CURRICULUM DEVELOPMENT OFFICER                             |                                                | 12 |
| SENIOR SUBJECT SPECIALIST                                  |                                                | 10 |
| SENIOR TEST DEVELOPMENT OFFICER                            |                                                | 10 |

|                                   |    |
|-----------------------------------|----|
| SENIOR PHYSICAL EDUCATION OFFICER | 10 |
| TEST DEVELOPMENT OFFICER II       | 09 |
| PHYSICAL EDUCATION OFFICER        | 09 |
| CURRICULUM SUBJECT SPECIALIST     | 08 |
| EDUCATION METHODOLOGY TUTOR       | 08 |
| REGIONAL LITERACY CO-ORDINATOR    | 08 |
| CO-ORDINATOR, ALLIED ARTS         | 07 |
| MATERIALS PRODUCTION OFFICER      | 06 |
| WEBMASTER                         | 06 |

#### **OTHER TECHNICAL & CRAFT SKILLED**

|                                       |    |
|---------------------------------------|----|
| DISTANCE EDUCATION PRODUCER           | 07 |
| INFORMATION OFFICER (EDUCATIONAL) I   | 06 |
| AUDIO VISUAL TECHNICIAN I             | 04 |
| AUDIO VISUAL TECHNICIAN II            | 04 |
| ILLUSTRATOR/GRAPHIC ARTIST            | 04 |
| STOREKEEPER II                        | 04 |
| SUPERVISOR, HOUSE SERVICES            | 04 |
| TECHNICIAN (AUDIO VISUAL, RADIO & TV) | 04 |
| STOREKEEPER I                         | 03 |
| LIBRARIAN I                           | 02 |
| LIBRARIAN II                          | 02 |

#### **CLERICAL & OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| SENIOR CLERK           | 05 |
| ACCOUNTS CLERK III     | 03 |
| TYPIST CLERK III       | 03 |
| ACCOUNTS CLERK II      | 02 |
| CLERK II (G)           | 02 |
| MACHINE OPERATOR       | 02 |
| SUPPLY EXPEDITOR I     | 02 |
| TELEPHONIST I          | 02 |
| TYPIST CLERK I         | 02 |
| TYPIST CLERK II        | 02 |
| OFFICE ASSISTANT       | 01 |

#### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                  |    |
|------------------|----|
| DRIVER/MECHANIC  | 03 |
| FARM HAND        | 02 |
| GROUNDSMAN       | 02 |
| JANITOR          | 02 |
| PORTER           | 02 |
| VEHICLE DRIVER   | 02 |
| CLEANER          | 01 |
| HANDYMAN         | 01 |
| LABOURER I       | 01 |
| STORES ATTENDANT | 01 |

### **PROGRAMME 5**

### **Secondary Education**

#### **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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| DISTANCE EDUCATION PRODUCER                    | 07 |
| SENIOR CRAFT PRODUCTION & DESIGN OFFICER       | 07 |
| EDUCATION WELFARE OFFICER                      | 06 |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 05 |
| CRAFT PRODUCTION & DESIGN OFFICER II           | 05 |
| ASSISTANT ACCOUNTANT                           | 05 |
| EDUCATION TECHNICIAN I                         | 05 |
| EDUCATION TECHNICIAN II                        | 05 |
| EDUCATION TECHNICIAN III                       | 05 |
| ELECTRICAL TECHNICIAN                          | 05 |
| AUDIO VISUAL TECHNICIAN I                      | 04 |
| AUDIO VISUAL TECHNICIAN II                     | 04 |
| STOREKEEPER II                                 | 04 |
| STOREKEEPER III                                | 04 |
| TECHNICIAN (AUDIO VISUAL, RADIO & TV)          | 04 |
| DATA PROCESSING OPERATOR I                     | 03 |
| EQUIPMENT OPERATOR I                           | 03 |
| EQUIPMENT OPERATOR II                          | 03 |
| MACHINIST I                                    | 03 |
| MECHANIC I                                     | 03 |
| STOREKEEPER I                                  | 03 |
| LABORATORY ASSISTANT I                         | 02 |
| LIBRARIAN I                                    | 02 |
| LIBRARIAN II                                   | 02 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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 |
| 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 |
|                                                 | 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 |
| SUPERVISOR, SECURITY                  | 03 |
| COOK                                  | 02 |
| VEHICLE DRIVER                        | 02 |
| CATERER                               | 02 |
| CANTEEN ATTENDANT                     | 01 |
| CLEANER                               | 01 |
| HANDYMAN                              | 01 |
| LABOURER I                            | 01 |

### **PROGRAMME 2**

#### **Culture**

##### **ADMINISTRATIVE**

|                                                  |    |
|--------------------------------------------------|----|
| Director of Events                               | 11 |
| ADMINISTRATOR, WALTER ROTH MUSEUM                | 09 |
| ADMINSTRATOR, BURROWES SCHOOL OF ART             | 09 |
| DIRECTOR, DRAMA                                  | 09 |
| ACCOUNTANT                                       | 08 |
| ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE | 08 |
| DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART      | 08 |
| ASSISTANT DIRECTOR, MUSIC                        | 07 |
| INSTRUCTOR (MUSIC) 1                             | 07 |
| SUPERVISOR, TECHNICAL                            | 07 |
| ADMINISTRATIVE ASSISTANT                         | 06 |
| SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE    | 06 |
| EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE    | 05 |
| SECRETARY, DEPARTMENT OF CULTURE                 | 02 |

##### **SENIOR TECHNICAL**

|                                           |    |
|-------------------------------------------|----|
| SPECIAL PROJECTS OFFICER                  | 10 |
| SENIOR ASSISTANT ARCHIVIST                | 09 |
| INSTRUCTOR I (BURROWES SCHOOL OF ART) I   | 09 |
| INSTRUCTOR II (BURROWES SCHOOL OF ART) II | 09 |
| ASSISTANT ARCHIVIST                       | 08 |

|                          |    |
|--------------------------|----|
| INSTRUCTOR I (DANCE) I   | 05 |
| INSTRUCTOR II (DANCE) II | 05 |

#### OTHER TECHNICAL & CRAFT SKILLED

|                                                |    |
|------------------------------------------------|----|
| ANTHROPOLOGICAL TECHNICIAN                     | 08 |
| TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE | 06 |
| HOUSE ELECTRICIAN                              | 05 |
| SENIOR LIGHT OPERATOR                          | 05 |
| SENIOR STAGE SUPERVISOR                        | 05 |
| SOUND ENGINEER                                 | 05 |
| AUDIO VISUAL TECHNICIAN I                      | 04 |
| LIGHT OPERATOR I                               | 04 |
| STOREKEEPER II                                 | 04 |
| JUNIOR DANCER                                  | 03 |
| MAINTENANCE ASSISTANT                          | 03 |
| MUSICIAN                                       | 03 |
| SENIOR DANCER                                  | 03 |
| ANTHROPOLOGICAL ASSISTANT                      | 02 |
| LIBRARIAN I                                    | 02 |
| PROGRAMME ASSISTANT                            | 02 |
| SOUND OPERATOR II                              | 02 |
| SUPERVISOR, NATIONAL SCHOOL OF DANCE           | 02 |
| INTERNAL SECURITY OFFICER                      | 02 |

#### CLERICAL & OFFICE SUPPORT

|                                 |    |
|---------------------------------|----|
| BOX OFFICE SUPERVISOR           | 04 |
| TYPIST CLERK I                  | 02 |
| TYPIST CLERK II                 | 02 |
| SECRETARY, NEW OPPORTUNITY CORE | 02 |
| OFFICE ASSISTANT                | 01 |

#### SEMI SKILLED OPERATIVES & UNSKILLED

|                        |    |
|------------------------|----|
| SENIOR BINDER/REPAIRER | 04 |
| CHIEF USHER            | 03 |
| FLYMAN I               | 03 |
| FLYMAN II              | 03 |
| BINDER                 | 02 |
| LIBRARY ASSISTANT      | 02 |
| CLEANER                | 01 |
| FEMALE ATTENDANT       | 01 |
| HANDYMAN               | 01 |
| STAGE HAND             | 01 |
| THEATRE ATTENDANT      | 01 |

### **PROGRAMME 3**

### **Youth**

#### 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 |
|-----------------------|----|



|                                        |                                                     |    |
|----------------------------------------|-----------------------------------------------------|----|
|                                        | <b>CLERICAL &amp; OFFICE SUPPORT</b>                |    |
| CONFIDENTIAL SECRETARY                 |                                                     | 05 |
| TYPIST CLERK I                         |                                                     | 02 |
|                                        | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |    |
| CAMP CARETAKER                         |                                                     | 03 |
| <b><u>PROGRAMME 4</u></b>              | <b><u>Sports</u></b>                                |    |
|                                        | <b>ADMINISTRATIVE</b>                               |    |
| DIRECTOR OF SPORTS                     |                                                     | 10 |
| HEAD COACH                             |                                                     | 07 |
| ADMINISTRATIVE ASSISTANT               |                                                     | 06 |
|                                        | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |    |
| SUPERINTENDENT OF THE GYMNASIUM        |                                                     | 06 |
| SPORTS ORGANISER                       |                                                     | 05 |
| COACH                                  |                                                     | 04 |
| SUPERINTENDENT OF NATIONAL SPORTS HALL |                                                     | 03 |
|                                        | <b>CLERICAL &amp; OFFICE SUPPORT</b>                |    |
| CONFIDENTIAL SECRETARY                 |                                                     | 05 |
| ACCOUNTS CLERK II                      |                                                     | 02 |
| SUPPLY EXPEDITOR I                     |                                                     | 02 |
|                                        | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |    |
| GROUNDSMAN                             |                                                     | 02 |
| VEHICLE DRIVER                         |                                                     | 02 |
| CLEANER                                |                                                     | 01 |
| HANDYMAN                               |                                                     | 01 |
| POOL ATTENDANT                         |                                                     | 01 |
| <b><u>PROGRAMME 5</u></b>              | <b><u>Youth Entrepreneurial Skills Training</u></b> |    |
|                                        | <b>ADMINISTRATIVE</b>                               |    |
| ADMINISTRATOR                          |                                                     | 10 |
| SENIOR TRAINING OFFICER                |                                                     | 09 |
| ASSISTANT INSTRUCTOR                   |                                                     | 07 |
| ADMINISTRATIVE ASSISTANT               |                                                     | 06 |
| INSTRUCTOR 1                           |                                                     | 05 |
| SUPERVISOR, CROPS & LIVESTOCK          |                                                     | 05 |
| SUPERVISOR, CARIFESTA SPORTS COMPLEX   |                                                     | 05 |
| SUPERVISOR, SOPHIA TRAINING CENTRE     |                                                     | 05 |
|                                        | <b>SENIOR TECHNICAL</b>                             |    |
| MEDEX                                  |                                                     | 08 |
| INSTRUCTOR                             |                                                     | 07 |
|                                        | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |    |
| SOCIAL WORKER                          |                                                     | 07 |
| SUPERVISOR, FOOD SERVICES              |                                                     | 06 |
| STOREKEEPER II                         |                                                     | 04 |
| DORMITORY SUPERVISOR                   |                                                     | 04 |
| CARPENTER I                            |                                                     | 03 |
| MASON                                  |                                                     | 03 |
| POWER PLANT OPERATOR                   |                                                     | 02 |
|                                        | <b>CLERICAL &amp; OFFICE SUPPORT</b>                |    |
| 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** **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 |

#### **GEORGETOWN PUBLIC HOSPITAL CORPORATION** **Public Hospital**

#### **ADMINISTRATIVE**

|                                           |    |
|-------------------------------------------|----|
| CHIEF EXECUTIVE OFFICER                   | 13 |
| MEDICAL SUPERINTENDENT                    | 13 |
| DIRECTOR, ADMINISTRATIVE SERVICES         | 12 |
| DIRECTOR, FINANCE & GENERAL SERVICES      | 12 |
| DIRECTOR, MEDICAL & PROFESSIONAL SERVICES | 12 |
| HOSPITAL ADMINISTRATOR                    | 12 |
| ASSISTANT HOSPITAL ADMINISTRATOR          | 11 |
| MANAGER, MEDICAL RECORDS                  | 11 |

|                            |    |
|----------------------------|----|
| MATRON I                   | 11 |
| MATRON II                  | 11 |
| LIBRARIAN V                | 09 |
| SENIOR PERSONNEL OFFICER   | 09 |
| CHIEF SECURITY OFFICER     | 06 |
| PERSONNEL OFFICER II       | 06 |
| PUBLIC RELATIONS ASSISTANT | 06 |
| MEDICAL RECORDS SUPERVISOR | 05 |

#### SENIOR TECHNICAL

|                                        |    |
|----------------------------------------|----|
| CHIEF OF MEDICINE                      | 12 |
| CHIEF OF OBSTETRICS & GYNAECOLOGY      | 12 |
| CHIEF OF SURGERY                       | 12 |
| DIRECTOR OF CLINICAL LABORATORY        | 12 |
| HEAD OF DIVISION                       | 12 |
| ANAESTHETIST                           | 11 |
| ANAESTHETIST (SUPERNUMERARY)           | 11 |
| EMERGENCY ROOM OFFICER                 | 11 |
| OBSTETRICIAN & GYNAECOLOGIST           | 11 |
| OPHTHALMOLOGIST                        | 11 |
| PAEDIATRIC SURGEON                     | 11 |
| PAEDIATRICIAN                          | 11 |
| PATHOLOGIST                            | 11 |
| PHYSICIAN                              | 11 |
| PRINCIPAL RADIOGRAPHER                 | 11 |
| PSYCHIATRIST                           | 11 |
| RADIOTHERAPIST                         | 11 |
| SENIOR ANAESTHETIST                    | 11 |
| SENIOR OBSTETRICIAN & GYNAECOLOGIST    | 11 |
| SENIOR OPHTHALMOLOGIST                 | 11 |
| SENIOR PATHOLOGIST                     | 11 |
| SENIOR PHYSICIAN                       | 11 |
| SENIOR PSYCHIATRIST                    | 11 |
| SENIOR RADIOLOGIST & THERAPY OFFICER   | 11 |
| SENIOR SURGEON                         | 11 |
| SURGEON                                | 11 |
| LABORATORY SUPERINTENDENT              | 10 |
| MEDICAL OFFICER                        | 10 |
| MEDICAL REGISTRAR                      | 10 |
| SENIOR DEPARTMENTAL SISTER             | 10 |
| SUPERINTENDENT OF PHARMACY             | 10 |
| THEATRE SUPERVISOR                     | 10 |
| CHIEF BIO-MEDICAL MAINTENANCE OFFICER  | 09 |
| CHIEF MEDICAL TECHNOLOGIST             | 09 |
| CLINICAL PSYCOLOGIST                   | 09 |
| JUNIOR DEPARTMENTAL SISTER             | 09 |
| MEDICAL INTERN                         | 09 |
| SENIOR QUALITY ASSURANCE OFFICER       | 09 |
| ECHO-CARDIOGRAPHY TECHNICIAN           | 08 |
| QUALITY ASSURANCE OFFICER              | 08 |
| SENIOR BIO-MEDICAL MAINTENANCE OFFICER | 08 |
| SENIOR MALE NURSE                      | 08 |
| SENIOR MEDICAL TECHNOLOGIST            | 08 |
| SENIOR PHARMACIST                      | 08 |
| SENIOR RADIOGRAPHER                    | 08 |
| WARD SISTER                            | 08 |
| DIETICIAN                              | 07 |
| MAINTENANCE SUPERINTENDENT             | 07 |
| PHARMACIST                             | 07 |

|                                            |    |
|--------------------------------------------|----|
| RADIOGRAPHER                               | 07 |
| SOCIAL WORKER (PSYCHIATRIC)                | 07 |
| SUPERVISOR, DIETARY SERVICES               | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b> |    |
| ELECTRICAL INSPECTOR                       | 07 |
| MEDICAL TECHNOLOGIST                       | 07 |
| STAFF NURSE/MIDWIFE                        | 07 |
| MAINTENANCE INSPECTOR                      | 06 |
| SOCIAL WELFARE OFFICER (PSYCHIATRY)        | 06 |
| STAFF NURSE                                | 06 |
| SUPERVISOR, FOOD SERVICES                  | 06 |
| BIO-MEDICAL MAINTENANCE TECHNICIAN II      | 05 |
| CABINET MAKER/FOREMAN                      | 05 |
| ELECTRICAL TECHNICIAN                      | 05 |
| LAUNDRY SUPERINTENDENT                     | 05 |
| MIDWIFE                                    | 05 |
| PLUMBER FOREMAN                            | 05 |
| SENIOR ELECTRICAL TECHNICIAN               | 05 |
| STEAM MAINTENANCE SUPERINTENDENT           | 05 |
| BIO-MEDICAL MAINTENANCE TECHNICIAN I       | 04 |
| HEAD SEAMSTRESS I                          | 04 |
| HEAD TAILOR                                | 04 |
| PURCHASING OFFICER                         | 04 |
| SENIOR LAUNDRY FOREMAN                     | 04 |
| STOREKEEPER III                            | 04 |
| X-RAY TECHNICIAN                           | 04 |
| BOILER MECHANIC                            | 03 |
| CABINET MAKER                              | 03 |
| CARDIOLOGICAL TECHNICIAN                   | 03 |
| CARPENTER/JOINER I                         | 03 |
| PLASTER TECHNICIAN                         | 03 |
| PLUMBER/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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>       |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| HEAD LAUNDRESS II                              | 04 |
| NURSING ASSISTANT                              | 04 |
| BOILER OPERATOR                                | 03 |
| CHIEF HOSPITAL ATTENDANT                       | 03 |
| HEAD COOK                                      | 03 |
| HEAD HOSPITAL ATTENDANT                        | 03 |
| HEAD HOSPITAL PORTER                           | 03 |
| HEAD LAUNDRESS I                               | 03 |
| HEAD WARD MAID                                 | 03 |
| PHARMACY ASSISTANT                             | 03 |
| SENIOR LABORATORY ATTENDANT                    | 03 |
| SUPERVISOR, SECURITY                           | 03 |
| YARD ATTENDANT FOREMAN                         | 03 |
| COOK                                           | 02 |
| HOSPITAL ATTENDANT                             | 02 |
| HOSPITAL GATEMAN                               | 02 |
| HOSPITAL PORTER                                | 02 |
| LABORATORY AIDE                                | 02 |
| MORTUARY MAID                                  | 02 |
| NURSE AIDE                                     | 02 |
| OUT-PATIENT ATTENDANT                          | 02 |
| PROJECTIONIST                                  | 02 |
| SENIOR HOSPITAL ATTENDANT                      | 02 |
| SENIOR HOSPITAL PORTER                         | 02 |
| SENIOR LAUNDRESS                               | 02 |
| SENIOR WARD MAID                               | 02 |
| VEHICLE DRIVER                                 | 02 |
| WARD ORDERLY                                   | 02 |
| ASSISTANT COOK/MAID                            | 01 |
| ATTENDANT                                      | 01 |
| HANDYMAN                                       | 01 |
| KITCHEN MAID                                   | 01 |
| LABORATORY ATTENDANT                           | 01 |
| LABOURER I                                     | 01 |
| LAUNDRESS                                      | 01 |
| MAID                                           | 01 |
| WARD MAID                                      | 01 |

**AGENCY 47**  
**PROGRAMME 1**

**MINISTRY OF HEALTH**  
**Policy Development and Administration**

**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 |
| ANALYTICAL TECHNICAL ASSISTANT II            | 05 |
| ASSISTANT ACCOUNTANT                         | 05 |
| TRANSPORT OFFICER                            | 05 |
| ANALYTICAL TECHNICAL ASSISTANT I             | 04 |
| PURCHASING OFFICER                           | 04 |
| STATISTICAL OFFICER                          | 04 |
| STOCK VERIFIER                               | 04 |
| STOREKEEPER III                              | 04 |
| ANALYTICAL TECHNICAL ASSISTANT TRAINEE       | 02 |
| LIBRARIAN I                                  | 02 |

#### CLERICAL & OFFICE SUPPORT

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| ACCOUNTS CLERK III     | 03 |
| CLERK III (G)          | 03 |
| DATA ENTRY CLERK       | 03 |
| TYPIST CLERK III       | 03 |
| ACCOUNTS CLERK II      | 02 |
| CLERK II (G)           | 02 |
| CUSTOMS CLERK          | 02 |
| RECEPTIONIST           | 02 |
| STATISTICAL CLERK II   | 02 |
| STORES CLERK I         | 02 |
| TELEPHONIST II         | 02 |
| TYPIST CLERK I         | 02 |
| TYPIST CLERK II        | 02 |
| OFFICE ASSISTANT       | 01 |

#### SEMI SKILLED OPERATIVES & UNSKILLED

|                         |    |
|-------------------------|----|
| LIGHTING PLANT OPERATOR | 02 |
| VEHICLE DRIVER          | 02 |
| CLEANER                 | 01 |
| FEMALE ATTENDANT        | 01 |
| HANDYMAN                | 01 |
| LABOURER I              | 01 |

|                  |    |
|------------------|----|
| STORES ATTENDANT | 01 |
| GARDENER         | 01 |

## **PROGRAMME 2**

## **Disease Control - Communicable Diseases**

### **ADMINISTRATIVE**

|                                   |    |
|-----------------------------------|----|
| DIRECTOR OF COMMUNICABLE DISEASES | 13 |
| OFFICE MANAGER, AIDS PROGRAMME    | 09 |
| TUBERCULOSIS FIELD SUPERVISOR     | 06 |

### **SENIOR TECHNICAL**

|                                                |    |
|------------------------------------------------|----|
| CO-ORDINATOR, CHRONIC DISEASES                 | 12 |
| EPIDEMIOLOGIST                                 | 12 |
| LEPROLOGIST                                    | 12 |
| PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER     | 12 |
| CHIEF INSPECTOR (MCS)                          | 10 |
| MEDICAL OFFICER                                | 10 |
| HEALTH EDUCATION OFFICER                       | 09 |
| SURVEILLANCE OFFICER                           | 09 |
| SUPERVISOR, GUM CLINIC                         | 09 |
| VETERINARY PUBLIC HEALTH OFFICER               | 09 |
| MEDEX                                          | 08 |
| PORT HEALTH OFFICER                            | 08 |
| SENIOR VETERINARY PUBLIC HEALTH INSPECTOR      | 08 |
| ENVIRONMENTAL HEALTH OFFICER                   | 07 |
| SOCIAL WORKER (HEALTH)                         | 07 |
| STATISTICIAN                                   | 07 |
| VETERINARY PUBLIC HEALTH INSPECTOR             | 07 |
| SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC) | 06 |

### **OTHER TECHNICAL & CRAFT SKILLED**

|                                  |    |
|----------------------------------|----|
| STAFF NURSE/MIDWIFE              | 07 |
| STAFF NURSE                      | 06 |
| WELFARE OFFICER, SOCIAL DISEASES | 06 |
| SENIOR OPERATOR INSPECTOR (MCS)  | 05 |
| MULTI-PURPOSE TECHNICIAN         | 04 |
| TUBERCULOSIS OUTREACH WORKER     | 04 |
| MICROSCOPIST (MCS) I             | 03 |

### **CLERICAL & OFFICE SUPPORT**

|                        |    |
|------------------------|----|
| CONFIDENTIAL SECRETARY | 05 |
| DATA ENTRY CLERK       | 03 |
| HOTLINE FACILITATOR    | 02 |
| RECEPTIONIST           | 02 |
| STATISTICAL CLERK II   | 02 |
| TYPIST CLERK I         | 02 |
| OFFICE ASSISTANT       | 01 |

### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                          |    |
|--------------------------|----|
| NURSING ASSISTANT        | 04 |
| OPERATOR INSPECTOR (MCS) | 04 |
| PHARMACY ASSISTANT       | 03 |
| FIELD ASSISTANT (MCS)    | 02 |
| NURSE AIDE               | 02 |
| OUT-PATIENT ATTENDANT    | 02 |
| PATIENT CARE ASSISTANT   | 02 |
| VEHICLE DRIVER           | 02 |
| CLEANER                  | 01 |
| LABOURER II              | 01 |

|             |    |
|-------------|----|
| LABOURER 11 | 01 |
| MAID        | 01 |

### **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 |



|             |    |
|-------------|----|
| STAFF NURSE | 06 |
| MIDWIFE     | 05 |

#### CLERICAL & OFFICE SUPPORT

|                      |    |
|----------------------|----|
| STATISTICAL CLERK I  | 02 |
| STATISTICAL CLERK II | 02 |
| OFFICE ASSISTANT     | 01 |

#### SEMI SKILLED OPERATIVES & UNSKILLED

|                         |    |
|-------------------------|----|
| NURSING ASSISTANT       | 04 |
| PHARMACY ASSISTANT      | 03 |
| HEALTH CENTRE ATTENDANT | 02 |
| CLEANER                 | 01 |

### **PROGRAMME 5**

### **Health Sciences Education**

#### ADMINISTRATIVE

|                                  |    |
|----------------------------------|----|
| NURSING OFFICER                  | 12 |
| 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 |

### **PROGRAMME 6**

### **Standards and Technical Services**

#### ADMINISTRATIVE

|                                                    |    |
|----------------------------------------------------|----|
| HEAD, DRUG CONTROL AUTHORITY                       | 12 |
| NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES | 11 |
| ADMINISTRATIVE ASSISTANT                           | 06 |
| ADMINISTRATIVE ASSISTANT                           | 06 |

#### SENIOR TECHNICAL

|                           |    |
|---------------------------|----|
| PRINCIPAL RADIOGRAPHER    | 11 |
| SENIOR PHARMACIST         | 08 |
| TRAUMATOLOGY TECHNOLOGIST | 08 |
| PHARMACIST                | 07 |
| RADIOGRAPHER              | 07 |

#### OTHER TECHNICAL & CRAFT SKILLED

|                               |    |
|-------------------------------|----|
| MEDICAL TECHNOLOGIST          | 07 |
| MEDICAL LABORATORY TECHNICIAN | 06 |
| PHARMACY BOND SUPERVISOR      | 04 |

#### CLERICAL & OFFICE SUPPORT

|                               |    |
|-------------------------------|----|
| PHARMACY LEDGER/COSTING CLERK | 02 |
|-------------------------------|----|

#### SEMI SKILLED OPERATIVES & UNSKILLED

|                       |    |
|-----------------------|----|
| PHARMACY ASSISTANT    | 03 |
| BLOOD DONOR ATTENDANT | 02 |
| CLEANER               | 01 |
| LABORATORY ATTENDANT  | 01 |

### **PROGRAMME 7**

### **Disability and Rehabilitation Services**

#### ADMINISTRATIVE

|                                                    |    |
|----------------------------------------------------|----|
| MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE | 09 |
| ADMINISTRATIVE ASSISTANT                           | 06 |
| INSTRUCTOR I                                       | 05 |

#### SENIOR TECHNICAL

|                                 |    |
|---------------------------------|----|
| DIRECTOR OF REHABILITATION      | 11 |
| AUDIOLOGICAL PHYSICIAN          | 11 |
| REHABILITATION OFFICER          | 10 |
| SUPERINTENDENT OF PHYSIOTHERAPY | 10 |
| PHYSIOTHERAPIST                 | 07 |
| SPEECH THERAPIST                | 07 |
| SOCIAL WORKER (HEALTH)          | 07 |

#### OTHER TECHNICAL & CRAFT SKILLED

|                                 |    |
|---------------------------------|----|
| SUPERVISOR, FOOD SERVICES       | 06 |
| REHABILITATION ASSISTANT        | 06 |
| AUDIOLOGICAL PRACTITIONER I     | 06 |
| AUDIOLOGICAL PRACTITIONER II    | 06 |
| MIDWIFE                         | 05 |
| AUDIOLOGY LABORATORY TECHNICIAN | 04 |
| EAR MOULD TECHNICIAN            | 04 |
| ELECTRONIC TECHNICIAN           | 04 |
| ORTHOPAEDIC TECHNICIAN          | 04 |
| STOREKEEPER II                  | 04 |

#### CLERICAL & OFFICE SUPPORT

|                  |    |
|------------------|----|
| RECEPTIONIST     | 02 |
| STORES CLERK I   | 02 |
| TYPIST CLERK I   | 02 |
| OFFICE ASSISTANT | 01 |

#### SEMI SKILLED OPERATIVES & UNSKILLED

|                            |    |
|----------------------------|----|
| NURSING ASSISTANT          | 04 |
| ORTHOPAEDIC SHOP ASSISTANT | 03 |
| COOK                       | 02 |
| HOSPITAL PORTER            | 02 |

|                           |    |
|---------------------------|----|
| NURSE AIDE                | 02 |
| VEHICLE DRIVER            | 02 |
| ATTENDANT                 | 01 |
| CLEANER                   | 01 |
| HEAVY DUTY VEHICLE DRIVER | 01 |
| LAUNDRESS                 | 01 |
| WARD MAID                 | 01 |
| MAID                      | 01 |

**AGENCY 51**  
**PROGRAMME 1**

**MINISTRY OF HOME AFFAIRS**  
**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 |
| 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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |    |
| 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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>              |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>    |    |
| NURSING ASSISTANT                                 | 04 |
| DRIVER/MECHANIC                                   | 03 |

|                |    |
|----------------|----|
| VEHICLE DRIVER | 02 |
| CLEANER        | 01 |
| HANDYMAN       | 01 |

## **PROGRAMME 2**

### **Guyana Police Force**

#### **ADMINISTRATIVE**

|                                    |    |
|------------------------------------|----|
| COMMISSIONER OF POLICE             | 14 |
| DEPUTY COMMISSIONER                | 13 |
| ASSISTANT COMMISSIONER             | 12 |
| SENIOR SUPERINTENDENT OF POLICE    | 11 |
| SUPERINTENDENT OF POLICE           | 10 |
| ASSISTANT SUPERINTENDENT OF POLICE | 09 |
| CHIEF INSPECTOR                    | 09 |
| DEPUTY SUPERINTENDENT OF POLICE    | 09 |
| CADET OFFICER, POLICE              | 07 |

#### **SENIOR TECHNICAL**

|                      |    |
|----------------------|----|
| FORENSIC PATHOLOGIST | 11 |
|----------------------|----|

#### **OTHER TECHNICAL & CRAFT SKILLED**

|                          |    |
|--------------------------|----|
| INSPECTOR                | 08 |
| SERGEANT                 | 07 |
| SERGEANT (SUPERNUMERARY) | 07 |
| STATION SERGEANT         | 07 |

#### **CLERICAL & OFFICE SUPPORT**

|                |    |
|----------------|----|
| CORPORAL       | 05 |
| CONSTABLE      | 04 |
| LANCE CORPORAL | 04 |

#### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                              |    |
|------------------------------|----|
| POWDER MAGAZINE KEEPER       | 05 |
| RECORD KEEPER                | 05 |
| RURAL CONSTABLE              | 04 |
| HEAD COOK                    | 03 |
| APPRENTICE                   | 02 |
| COOK                         | 02 |
| CARETAKER                    | 01 |
| FULL TIME BARRACK LABOURER   | 01 |
| KITCHEN ASSISTANT            | 01 |
| KITCHEN MAID                 | 01 |
| BARRACK LABOURER (PART-TIME) | 01 |

## **PROGRAMME 3**

### **Guyana Prison Service**

#### **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 |
|----------------------|----|

|                             |                                                |    |
|-----------------------------|------------------------------------------------|----|
|                             | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| CHIEF PRISON OFFICER        |                                                | 08 |
| PRINCIPAL PRISON OFFICER II |                                                | 06 |
| PRISON TRADE INSTRUCTOR     |                                                | 06 |
| PRINCIPAL PRISON OFFICER I  |                                                | 05 |
| PRISON OFFICER              |                                                | 04 |
|                             | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| SUPPLY EXPEDITOR I          |                                                | 02 |
|                             | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| ASSISTANT PRISON OFFICER    |                                                | 03 |
| <b><u>PROGRAMME 4</u></b>   | <b><u>Police Complaints Authority</u></b>      |    |
|                             | <b>ADMINISTRATIVE</b>                          |    |
| ADMINISTRATIVE ASSISTANT    |                                                | 06 |
|                             | <b>SENIOR TECHNICAL</b>                        |    |
| SYSTEM DEVELOPMENT OFFICER  |                                                | 09 |
|                             | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| CONFIDENTIAL SECRETARY      |                                                | 05 |
| TYPIST CLERK III            |                                                | 03 |
| ACCOUNTS CLERK II           |                                                | 02 |
| OFFICE ASSISTANT            |                                                | 01 |
|                             | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| CLEANER                     |                                                | 01 |
| <b><u>PROGRAMME 5</u></b>   | <b><u>Guyana Fire Service</u></b>              |    |
|                             | <b>ADMINISTRATIVE</b>                          |    |
| DEPUTY CHIEF FIRE OFFICER   |                                                | 12 |
| DIVISIONAL OFFICER          |                                                | 11 |
| STATION OFFICER             |                                                | 08 |
|                             | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| SUB-OFFICER                 |                                                | 06 |
| LEADING FIREMAN/FIREWOMAN   |                                                | 05 |
| SECTION LEADER              |                                                | 05 |
| FIREMAN/FIREWOMAN           |                                                | 04 |
|                             | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| CLEANER                     |                                                | 01 |
| <b><u>PROGRAMME 6</u></b>   | <b><u>General Register Office</u></b>          |    |
|                             | <b>ADMINISTRATIVE</b>                          |    |
| REGISTRAR GENERAL           |                                                | 13 |
| DEPUTY REGISTRAR GENERAL    |                                                | 11 |
| HEAD, ADMINISTRATION        |                                                | 09 |
| HEAD, OPERATIONS            |                                                | 09 |
| ACCOUNTANT                  |                                                | 08 |
|                             | <b>SENIOR TECHNICAL</b>                        |    |
| SYSTEMS ADMINISTRATOR       |                                                | 10 |
|                             | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |

|                         |    |
|-------------------------|----|
| 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 |

#### **AGENCY 52** **PROGRAMME 1**

#### **MINISTRY OF LEGAL AFFAIRS** **Policy Development and Administration**

##### 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 |
|----------------|----|

#### **PROGRAMME 2**

#### **Ministry Administration**

##### ADMINISTRATIVE

|                                   |    |
|-----------------------------------|----|
| ASSISTANT SECRETARY (F)           | 11 |
| PRINCIPAL ASSISTANT SECRETARY (G) | 09 |
| 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 |

### **PROGRAMME 3**

### **Attorney General Chambers**

#### **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 | 05 |
| TYPIST CLERK I         | 02 |
| OFFICE ASSISTANT       | 01 |

#### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                |    |
|----------------|----|
| VEHICLE DRIVER | 02 |
|----------------|----|

### **PROGRAMME 4**

### **Office of the State Solicitor**

#### **ADMINISTRATIVE**

|                                                    |    |
|----------------------------------------------------|----|
| PUBLIC TRUSTEE, OFFICIAL RECEIVER                  |    |
| STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER | 13 |
|                                                    | 13 |

#### **OTHER TECHNICAL & CRAFT SKILLED**

|               |    |
|---------------|----|
| TRUST OFFICER | 06 |
|---------------|----|

#### **CLERICAL & OFFICE SUPPORT**

|                  |    |
|------------------|----|
| LEGAL CLERK II   | 02 |
| TYPIST CLERK I   | 02 |
| OFFICE ASSISTANT | 01 |

#### **SEMI SKILLED OPERATIVES & UNSKILLED**

|         |    |
|---------|----|
| CLEANER | 01 |
|---------|----|

### **Deeds Registry**

#### **ADMINISTRATIVE**

|                              |    |
|------------------------------|----|
| REGISTRAR OF DEEDS           |    |
| DEPUTY REGISTRAR OF DEEDS    | 13 |
| ASSISTANT REGISTRAR OF DEEDS | 08 |
| SENIOR REGISTRY OFFICER      | 06 |



|                        |                                                |    |
|------------------------|------------------------------------------------|----|
| SYSTEMS ADMINISTRATOR  | <b>SENIOR TECHNICAL</b>                        | 10 |
| REGISTRY OFFICER       | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     | 05 |
| CONFIDENTIAL SECRETARY | <b>CLERICAL &amp; OFFICE SUPPORT</b>           | 05 |
| LEGAL CLERK III        |                                                | 03 |
| ACCOUNTS CLERK II      |                                                | 02 |
| LEGAL CLERK II         |                                                | 02 |
| TYPIST CLERK I         |                                                | 02 |
| OFFICE ASSISTANT       |                                                | 01 |
|                        | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| VAULT ATTENDANT        |                                                | 02 |
| CLEANER                |                                                | 01 |

**AGENCY 55**  
**PROGRAMME 1**

**SUPREME COURT**  
**Supreme Court of Judicature**  
**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 |

**Magistrates Department**  
**ADMINISTRATIVE**

|                         |  |    |
|-------------------------|--|----|
| PRINCIPAL MAGISTRATE    |  | 13 |
| SUMMARY COURTS MANAGER  |  | 12 |
| MAGISTRATE              |  | 11 |
| SENIOR REGISTRY OFFICER |  | 06 |
| CLERK OF COURT I        |  | 05 |
| CLERK OF COURT II       |  | 05 |

|                                                      |                                                                                                                                    |    |
|------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|----|
|                                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                                                                         |    |
| SENIOR BAILIFF                                       |                                                                                                                                    | 04 |
| BAILIFF                                              |                                                                                                                                    | 03 |
|                                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>                                                                                               |    |
| 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 |
|                                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                                                                                     |    |
| CLEANER                                              |                                                                                                                                    | 01 |
| <b><u>AGENCY 56</u></b><br><b><u>PROGRAMME 1</u></b> | <b><u>PUBLIC PROSECUTIONS</u></b><br><b><u>Public Prosecutions</u></b><br><b><u>ADMINISTRATIVE</u></b>                             |    |
| 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 |
|                                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                                                                         |    |
| LIBRARIAN I                                          |                                                                                                                                    | 02 |
|                                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>                                                                                               |    |
| SYSTEMS SUPPORT OFFICER                              |                                                                                                                                    | 05 |
| CONFIDENTIAL SECRETARY                               |                                                                                                                                    | 05 |
| ACCOUNTS CLERK II                                    |                                                                                                                                    | 02 |
| TYPIST CLERK I                                       |                                                                                                                                    | 02 |
| TYPIST CLERK II                                      |                                                                                                                                    | 02 |
| RECEPTIONIST                                         |                                                                                                                                    | 02 |
| OFFICE ASSISTANT                                     |                                                                                                                                    | 01 |
|                                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                                                                                     |    |
| CLEANER                                              |                                                                                                                                    | 01 |
| LIBRARY ASSISTANT                                    |                                                                                                                                    | 01 |
| <b><u>AGENCY 57</u></b><br><b><u>PROGRAMME 1</u></b> | <b><u>OFFICE OF THE OMBUDSMAN</u></b><br><b><u>Office of the Ombudsman</u></b><br><b><u>ADMINISTRATIVE</u></b>                     |    |
| ADMINISTRATIVE ASSISTANT                             |                                                                                                                                    | 06 |
|                                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                                                                                         |    |
| ASSISTANT ACCOUNTANT                                 |                                                                                                                                    | 05 |
| REGISTRY OFFICER/TYPIST CLERK                        |                                                                                                                                    | 05 |
|                                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>                                                                                               |    |
| CONFIDENTIAL SECRETARY                               |                                                                                                                                    | 05 |
| OFFICE ASSISTANT                                     |                                                                                                                                    | 01 |
|                                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                                                                                     |    |
| CLEANER                                              |                                                                                                                                    | 01 |
| <b><u>AGENCY 58</u></b><br><b><u>PROGRAMME 1</u></b> | <b><u>PUBLIC SERVICE APPELLATE TRIBUNAL</u></b><br><b><u>Public Service Appellate Tribunal</u></b><br><b><u>ADMINISTRATIVE</u></b> |    |
| REGISTRAR, PSAT                                      |                                                                                                                                    | 11 |

|                                      |                                                   |    |
|--------------------------------------|---------------------------------------------------|----|
| LEGAL ASSISTANT                      |                                                   | 09 |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |    |
| ASSISTANT ACCOUNTANT                 |                                                   | 05 |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>              |    |
| CONFIDENTIAL SECRETARY               |                                                   | 05 |
| SENIOR CLERK                         |                                                   | 05 |
| ACCOUNTS CLERK II                    |                                                   | 02 |
| TYPIST CLERK I                       |                                                   | 02 |
| OFFICE ASSISTANT                     |                                                   | 01 |
| <b><u>AGENCY 71</u></b>              | <b><u>REGION 1</u></b>                            |    |
| <b><u>PROGRAMME 1</u></b>            | <b><u>Regional Administration and Finance</u></b> |    |
|                                      | <b>ADMINISTRATIVE</b>                             |    |
| 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 |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |    |
| INFORMATION OFFICER (REGIONAL) I     |                                                   | 06 |
| PERSONNEL OFFICER I                  |                                                   | 05 |
| PURCHASING OFFICER                   |                                                   | 04 |
| STOCK VERIFIER                       |                                                   | 04 |
| STOREKEEPER II                       |                                                   | 04 |
| PLUMBER/GUTTERSMITH II               |                                                   | 03 |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>              |    |
| 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 |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>    |    |
| SENIOR FOREMAN                       |                                                   | 05 |
| CAPTAIN ENGINEER                     |                                                   | 04 |
| BOATHAND                             |                                                   | 03 |
| CARETAKER III                        |                                                   | 03 |
| DRIVER/MECHANIC                      |                                                   | 03 |
| OUTBOARD MOTOR OPERATOR              |                                                   | 03 |
| COOK                                 |                                                   | 02 |
| CRAFT PRODUCTION & DESIGN WORKER     |                                                   | 02 |
| CARETAKER I                          |                                                   | 01 |
| CLEANER                              |                                                   | 01 |
| HANDYMAN                             |                                                   | 01 |
| LABOURER I                           |                                                   | 01 |
| MAID                                 |                                                   | 01 |
| STORES ATTENDANT                     |                                                   | 01 |
| <b><u>PROGRAMME 2</u></b>            | <b><u>Agriculture</u></b>                         |    |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |    |
| OVERSEER                             |                                                   | 06 |
| ELECTRICIAN TECHNICIAN               |                                                   | 05 |

|          |  |    |
|----------|--|----|
| LINESMAN |  | 04 |
|----------|--|----|

**PROGRAMME 3**

**Public Works**

**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 |

**PROGRAMME 4**

**Education Delivery**

**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 |

**PROGRAMME 5**

**Health Services**

**ADMINISTRATIVE**

|                       |  |    |
|-----------------------|--|----|
| FIELD ASSISTANT (MCS) |  | 02 |
|-----------------------|--|----|

**SENIOR TECHNICAL**

|                            |  |    |
|----------------------------|--|----|
| JUNIOR DEPARTMENTAL SISTER |  | 09 |
| MEDEX                      |  | 08 |

|                                                |    |
|------------------------------------------------|----|
| WARD SISTER                                    | 08 |
| ENVIRONMENTAL HEALTH OFFICER                   | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| 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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| RADIO OPERATOR I                               | 02 |
| RECEPTIONIST                                   | 02 |
| STATISTICAL CLERK I                            | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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**  
**PROGRAMME 1**

**REGION 2**  
**Regional Administration and Finance**

|                                                |    |
|------------------------------------------------|----|
| <b>ADMINISTRATIVE</b>                          |    |
| 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 |
|                                             | <b>SENIOR TECHNICAL</b>                        |    |
| ENGINEER (CIVIL)                            |                                                | 09 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I |                                                | 08 |
| SENIOR SUPERINTENDENT OF WORKS              |                                                | 08 |
| SUPERINTENDENT OF WORKS I                   |                                                | 07 |
| SUPERINTENDENT OF WORKS II                  |                                                | 07 |
|                                             | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| ELECTRICAL INSPECTOR                        |                                                | 06 |
| INFORMATION OFFICER I                       |                                                | 06 |
| OVERSEER                                    |                                                | 06 |
| ASSISTANT ACCOUNTANT                        |                                                | 05 |
| PERSONNEL OFFICER I                         |                                                | 04 |
| STOREKEEPER III                             |                                                | 04 |
| STOCK VERIFIER                              |                                                | 04 |
|                                             | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| CONFIDENTIAL SECRETARY                      |                                                | 03 |
| ACCOUNTS CLERK III                          |                                                | 03 |
| ADJUSTER OF SCALES & WEIGHTS                |                                                | 03 |
| CLERK III (G)                               |                                                | 03 |
| REVENUE INVESTIGATOR                        |                                                | 03 |
| TYPIST CLERK III                            |                                                | 02 |
| ACCOUNTS CLERK II                           |                                                | 02 |
| CHECKER                                     |                                                | 02 |
| CLERK II (G)                                |                                                | 02 |
| SENIOR OFFICE ASSISTANT                     |                                                | 02 |
| STORES CLERK II                             |                                                | 02 |
| SUPPLY EXPEDITOR II                         |                                                | 02 |
| SUPPLY EXPEDITOR I                          |                                                | 02 |
| TYPIST CLERK I                              |                                                | 02 |
| TYPIST CLERK II                             |                                                | 01 |
| OFFICE ASSISTANT                            |                                                | 01 |
|                                             | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| HINTERLAND AFFAIRS WORKER                   |                                                | 04 |
| CARETAKER III                               |                                                | 03 |
| DRIVER/ PROJECTIONIST                       |                                                | 03 |
| HEAVY DUTY VEHICLE DRIVER                   |                                                | 03 |
| SENIOR HOUSEKEEPER                          |                                                | 03 |
| CARETAKER II                                |                                                | 02 |
| COOK                                        |                                                | 02 |
| CRAFT PRODUCTION & DESIGN WORKER            |                                                | 02 |
| VEHICLE DRIVER                              |                                                | 02 |
| ASSISTANT CARETAKER                         |                                                | 01 |
| CLEANER                                     |                                                | 01 |
| HANDYMAN                                    |                                                | 01 |
| LABOURER I                                  |                                                | 01 |
| MAID                                        |                                                | 01 |
| STORES ATTENDANT                            |                                                | 01 |

## **PROGRAMME 2**

## **Agriculture**

|                                |                         |    |
|--------------------------------|-------------------------|----|
|                                | <b>ADMINISTRATIVE</b>   |    |
| ACCOUNTANT                     |                         | 08 |
|                                | <b>SENIOR TECHNICAL</b> |    |
| AGRICULTURAL OFFICER           |                         | 09 |
| ENGINEER                       |                         | 09 |
| MECHANICAL ENGINEER            |                         | 09 |
| SENIOR SUPERINTENDENT OF WORKS |                         | 08 |
| MECHANICAL SUPERINTENDENT I    |                         | 08 |

|                                                |                                  |    |
|------------------------------------------------|----------------------------------|----|
| SUPERINTENDENT OF WORKS I                      |                                  | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                  |    |
| OVERSEER                                       |                                  | 06 |
| CARPENTER CHARGEHAND                           |                                  | 05 |
| CARPENTER II                                   |                                  | 03 |
| EQUIPMENT OPERATOR II                          |                                  | 03 |
| EQUIPMENT OPERATOR III                         |                                  |    |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                  |    |
| ACCOUNTS CLERK III                             |                                  | 03 |
| ACCOUNTS CLERK II                              |                                  | 02 |
| SUPPLY EXPEDITOR I                             |                                  | 02 |
| TYPIST CLERK                                   |                                  | 02 |
| CHECKER                                        |                                  | 02 |
| OFFICE ASSISTANT                               |                                  | 01 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                  |    |
| HEAVY DUTY VEHICLE DRIVER                      |                                  | 03 |
| RANGER                                         |                                  | 02 |
| SLUICE ATTENDANT                               |                                  | 02 |
| VEHICLE DRIVER                                 |                                  | 01 |
| CLEANER                                        |                                  | 01 |
| LABOURER I                                     |                                  | 01 |
| <b><u>PROGRAMME 3</u></b>                      | <b><u>Public Works</u></b>       |    |
| <b>SENIOR TECHNICAL</b>                        |                                  |    |
| ENGINEER                                       |                                  | 09 |
| MECHANICAL SUPERINTENDENT I                    |                                  | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                  |    |
| 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                            |                                  | 05 |
| AUTO ELECTRICIAN I                             |                                  | 03 |
| CARPENTER II                                   |                                  | 03 |
| EQUIPMENT OPERATOR I                           |                                  | 03 |
| MECHANIC I                                     |                                  | 03 |
| MECHANIC III                                   |                                  | 03 |
| PLUMBER/GUTTERSMITH I                          |                                  | 03 |
| WELDER I                                       |                                  | 03 |
| WELDER III                                     |                                  | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                  |    |
| CHECKER                                        |                                  | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                  |    |
| DRIVER/MECHANIC                                |                                  | 03 |
| PUMP OPERATOR                                  |                                  | 03 |
| SERVICEMAN                                     |                                  | 02 |
| VULCANISER                                     |                                  | 01 |
| LABOURER I                                     |                                  | 01 |
| <b><u>PROGRAMME 4</u></b>                      | <b><u>Education Delivery</u></b> |    |
| <b>ADMINISTRATIVE</b>                          |                                  |    |
| REGIONAL EDUCATION OFFICER                     |                                  | 11 |
| ADMINISTRATIVE OFFICER                         |                                  | 09 |
| <b>SENIOR TECHNICAL</b>                        |                                  |    |
| EDUCATION OFFICER I                            |                                  | 10 |

|                                                |                               |
|------------------------------------------------|-------------------------------|
| SENIOR SCHOOLS WELFARE OFFICER                 | 09                            |
| SYSTEM DEVELOPMENT OFFICER                     | 09                            |
| EDUCATION SUPERVISOR                           | 08                            |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                               |
| 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                            |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                               |
| SENIOR CLERK                                   | 05                            |
| DATA ENTRY CLERK                               | 03                            |
| ACCOUNTS CLERK II                              | 02                            |
| TYPIST CLERK I                                 | 02                            |
| TYPIST CLERK II                                | 02                            |
| OFFICE ASSISTANT                               | 01                            |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                               |
| CAPTAIN ENGINEER                               | 04                            |
| HEAD COOK                                      | 03                            |
| HEAVY DUTY VEHICLE DRIVER                      | 02                            |
| CAREGIVER                                      | 02                            |
| COOK                                           | 02                            |
| FARM HAND                                      | 02                            |
| VEHICLE DRIVER                                 | 01                            |
| CLEANER                                        | 01                            |
| HANDYMAN                                       | 01                            |
| KITCHEN MAID                                   | 01                            |
| MAID                                           | 01                            |
| LABOURER I                                     | 01                            |
| LIVESTOCK ATTENDANT I                          |                               |
| <b><u>PROGRAMME 5</u></b>                      | <b><u>Health Services</u></b> |
| <b>ADMINISTRATIVE</b>                          |                               |
| MEDICAL SUPERINTENDENT                         | 13                            |
| HOSPITAL ADMINISTRATOR                         | 12                            |
| REGIONAL HEALTH OFFICER                        | 12                            |
| ASSISTANT HOSPITAL ADMINISTRATOR               | 11                            |
| MATRON I                                       | 11                            |
| MEDICAL RECORDS SUPERVISOR                     | 05                            |
| <b>SENIOR TECHNICAL</b>                        |                               |
| 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                            |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                               |



|                                                |    |
|------------------------------------------------|----|
| 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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| COUNSELOR/TESTER                               | 05 |
| CAPTAIN ENGINEER                               | 04 |
| NURSING ASSISTANT                              | 03 |
| DRIVER/MECHANIC                                | 03 |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03 |
| HEAD COOK                                      | 03 |
| PHARMACY ASSISTANT                             | 03 |
| YARD ATTENDANT FOREMAN                         | 03 |
| CARETAKER II                                   | 02 |
| COOK                                           | 02 |
| DENTAL AIDE                                    | 02 |
| HEALTH CENTRE ATTENDANT                        | 02 |
| HOSPITAL PORTER                                | 02 |
| LIGHTING PLANT OPERATOR                        | 02 |
| LABORATORY AIDE                                | 02 |
| NURSE AIDE                                     | 02 |
| PHARMACY BOND ASSISTANT                        | 02 |
| VEHICLE DRIVER                                 | 02 |
| WARD ORDERLY                                   | 01 |
| HANDYMAN                                       | 01 |
| LAUNDRESS                                      | 01 |
| WARD MAID                                      | 01 |
| CLEANER                                        | 01 |

**AGENCY 73**  
**PROGRAMME 1**

**REGION 3**  
**Regional Administration and Finance**

**ADMINISTRATIVE**

|                                      |    |
|--------------------------------------|----|
| DEPUTY REGIONAL EXECUTIVE OFFICER    | 12 |
| PRINCIPAL ASSISTANT SECRETARY (F)    | 11 |
| PRINCIPAL PERSONNEL OFFICER          | 11 |
| ASSISTANT REGIONAL EXECUTIVE OFFICER | 09 |
| CHIEF ACCOUNTANT                     | 09 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER | 09 |
| ACCOUNTANT                           | 08 |
| DISTRICT DEVELOPMENT OFFICER II      | 07 |
| ADMINISTRATIVE ASSISTANT             | 06 |
| FIELD AUDITOR                        | 06 |
| DISTRICT DEVELOPMENT OFFICER I       | 05 |

**SENIOR TECHNICAL**

|          |    |
|----------|----|
| ENGINEER | 09 |
|----------|----|

**OTHER TECHNICAL & CRAFT SKILLED**

|                                     |    |
|-------------------------------------|----|
| ASSISTANT ACCOUNTANT                | 05 |
| CO-OPS. DEVELOPMENT OFFICER         | 05 |
| CRAFT PRODUCTION & DESIGN OFFICER I | 05 |
| ELECTRICAL TECHNICIAN               | 05 |
| PERSONNEL OFFICER I                 | 05 |
| SECURITY OFFICER                    | 05 |
| STOCK VERIFIER                      | 04 |
| STOREKEEPER II                      | 04 |
| STOREKEEPER III                     | 04 |
| CARPENTER I                         | 03 |
| COMPUTER OPERATOR                   | 03 |
| EQUIPMENT OPERATOR I                | 03 |
| EQUIPMENT OPERATOR II               | 03 |
| EQUIPMENT OPERATOR III              | 03 |
| MECHANIC I                          | 03 |
| MECHANIC II                         | 03 |
| PLUMBER/GUTTERSMITH I               | 03 |
| PLUMBER/GUTTERSMITH II              | 03 |
| RESEARCH ASSISTANT I                | 03 |
| WELDER I                            | 03 |
| INFORMATION OFFICER                 | 02 |

**CLERICAL & OFFICE SUPPORT**

|                              |    |
|------------------------------|----|
| CONFIDENTIAL SECRETARY       | 05 |
| ACCOUNTS CLERK III           | 03 |
| ADJUSTER OF SCALES & WEIGHTS | 03 |
| ACCOUNTS CLERK II            | 02 |
| CHECKER                      | 02 |
| CLERK II (G)                 | 02 |
| CLERKS/ STENOGRAPHER I       | 02 |
| CLERKS/ STENOGRAPHER II      | 02 |
| STORES CLERK I               | 02 |
| SUPPLY EXPEDITOR I           | 02 |
| SUPPLY EXPEDITOR II          | 02 |
| TYPIST CLERK I               | 02 |
| TYPIST CLERK II              | 02 |
| OFFICE ASSISTANT             | 01 |

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                  |    |
|------------------|----|
| CAPTAIN ENGINEER | 04 |
| BOATHAND         | 03 |
| CARETAKER II     | 02 |

|                                  |    |
|----------------------------------|----|
| CRAFT PRODUCTION & DESIGN WORKER | 02 |
| RANGER                           | 02 |
| SLUICE ATTENDANT                 | 02 |
| TOOLROOM ATTENDANT               | 02 |
| VEHICLE DRIVER                   | 02 |
| ASSISTANT CARETAKER              | 01 |
| CLEANER                          | 01 |
| LABOURER I                       | 01 |
| LABOURER III                     | 01 |
| STORES ATTENDANT                 | 01 |

## **PROGRAMME 2**

## **Agriculture**

### **OTHER TECHNICAL & CRAFT SKILLED**

|          |    |
|----------|----|
| ENGINEER | 06 |
|----------|----|

### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                  |    |
|------------------|----|
| RANGER           | 02 |
| SLUICE ATTENDANT | 02 |

## **PROGRAMME 3**

## **Public Works**

### **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 |

## **PROGRAMME 4**

## **Education Delivery**

### **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 |

## **PROGRAMME 5**

## **Health Services**

### **ADMINISTRATIVE**

|                                  |    |
|----------------------------------|----|
| HOSPITAL ADMINISTRATOR           | 12 |
| ASSISTANT HOSPITAL ADMINISTRATOR | 11 |

### **SENIOR TECHNICAL**

|                                          |    |
|------------------------------------------|----|
| PATHOLOGIST                              | 11 |
| SENIOR OBSTETRICAL & 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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| ANAESTHETIST NURSE                             | 07 |
| STAFF NURSE/MIDWIFE                            | 07 |
| DENTIST EXTENDER                               | 06 |
| STAFF NURSE                                    | 06 |
| SUPERVISOR, FOOD SERVICES                      | 06 |
| REHABILITATION ASSISTANT                       | 06 |
| AUDIOLOGICAL PRACTITIONER I                    | 06 |
| MEDICAL LABORATORY TECHNICIAN                  | 06 |
| ELECTRICAL TECHNICIAN                          | 05 |
| MIDWIFE                                        | 05 |
| COMMUNITY HEALTH WORKER                        | 04 |
| HEAD SEAMSTRESS                                | 04 |
| MULTI-PURPOSE TECHNICIAN                       | 04 |
| ORTHOPAEDIC TECHNICIAN                         | 04 |
| PHARMACY BOND SUPERVISOR                       | 04 |
| COMMUNITY DENTAL THERAPIST                     | 04 |
| TUBERCULOSIS OUTREACH WORKER                   | 04 |
| X-RAY TECHNICIAN                               | 04 |
| CARPENTER I                                    | 03 |
| EQUIPMENT OPERATOR I                           | 03 |
| PLUMBER/GUTTERSMITH II                         | 03 |
| SEAMSTRESS                                     | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| CAPTAIN ENGINEER                               | 04 |
| NURSING ASSISTANT                              | 04 |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03 |
| HEAD COOK                                      | 03 |
| HEAD LAUNDRESS I                               | 03 |
| HEAD WARD MAID                                 | 03 |
| PHARMACY ASSISTANT                             | 03 |
| SENIOR NURSE AIDE                              | 03 |
| SUPERVISOR, SECURITY                           | 03 |
| COOK                                           | 02 |
| DENTAL AIDE                                    | 02 |
| HEALTH CENTRE ATTENDANT                        | 02 |
| HOSPITAL GATEMAN                               | 02 |
| HOSPITAL PORTER                                | 02 |
| LIGHTING PLANT OPERATOR                        | 02 |
| MORTUARY MAID                                  | 02 |

|                           |    |
|---------------------------|----|
| NURSE AIDE                | 02 |
| PHARMACY BOND ASSISTANT   | 02 |
| VEHICLE DRIVER            | 02 |
| WARD ORDERLY              | 02 |
| COMMUNICATION ASSISTANT I | 01 |
| HANDYMAN                  | 01 |
| LABORATORY ATTENDANT      | 01 |
| LABOURER I                | 01 |
| LABOURER II               | 01 |
| LAUNDRESS                 | 01 |
| WARD MAID                 | 01 |
| ASSISTANT COOK/MAID       | 01 |

**AGENCY 74**  
**PROGRAMME 1**

**REGION 4**  
**Regional Administration and Finance**

**ADMINISTRATIVE**

|                                      |    |
|--------------------------------------|----|
| DEPUTY REGIONAL EXECUTIVE OFFICER    | 12 |
| PRINCIPAL ASSISTANT SECRETARY (F)    | 11 |
| PRINCIPAL PERSONNEL OFFICER          | 11 |
| ASSISTANT REGIONAL EXECUTIVE OFFICER | 09 |
| ASSISTANT SECRETARY (F)              | 09 |
| ASSISTANT SECRETARY (G)              | 09 |
| CHIEF ACCOUNTANT                     | 09 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER | 09 |
| SENIOR PERSONNEL OFFICER             | 09 |
| ACCOUNTANT                           | 08 |
| DISTRICT DEVELOPMENT OFFICER II      | 07 |
| PERSONNEL OFFICER II                 | 06 |
| SENIOR REGISTRY SUPERVISOR           | 06 |
| DISTRICT DEVELOPMENT OFFICER I       | 05 |
| REGISTRY SUPERVISOR                  | 05 |

**OTHER TECHNICAL & CRAFT SKILLED**

|                                      |    |
|--------------------------------------|----|
| INFORMATION OFFICER (REGIONAL) I     | 06 |
| ASSISTANT ACCOUNTANT                 | 05 |
| ASSISTANT FIELD AUDITOR              | 05 |
| CO-OPS. DEVELOPMENT OFFICER          | 05 |
| CRAFT PRODUCTION & DESIGN OFFICER II | 05 |
| PERSONNEL OFFICER I                  | 05 |
| SECURITY OFFICER                     | 05 |
| STOCK VERIFIER                       | 04 |
| STOREKEEPER II                       | 04 |
| STOREKEEPER III                      | 04 |

**CLERICAL & OFFICE SUPPORT**

|                              |    |
|------------------------------|----|
| CONFIDENTIAL SECRETARY       | 05 |
| ACCOUNTS CLERK III           | 03 |
| ADJUSTER OF SCALES & WEIGHTS | 03 |
| ACCOUNTS CLERK II            | 02 |
| CHECKER                      | 02 |
| CLERK II (G)                 | 02 |
| REVENUE RUNNER               | 02 |
| SENIOR OFFICE ASSISTANT      | 02 |
| STATISTICAL CLERK I          | 02 |
| SUPPLY EXPEDITOR I           | 02 |
| TYPIST CLERK I               | 02 |
| TYPIST CLERK II              | 02 |
| OFFICE ASSISTANT             | 01 |

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                    |    |
|--------------------|----|
| CANTEEN SUPERVISOR | 03 |
|--------------------|----|

|                                  |    |
|----------------------------------|----|
| SUPERVISOR, SECURITY             | 03 |
| CRAFT PRODUCTION & DESIGN WORKER | 02 |
| VEHICLE DRIVER                   | 02 |
| CANTEEN ATTENDANT                | 02 |
| LABOURER I                       | 01 |
| SECURITY GUARD                   | 01 |

## **PROGRAMME 2**

## **Agriculture**

### **OTHER TECHNICAL & CRAFT SKILLED**

|                        |    |
|------------------------|----|
| EQUIPMENT OPERATOR I   | 03 |
| EQUIPMENT OPERATOR III | 03 |
| MECHANIC III           | 03 |

### **CLERICAL & OFFICE SUPPORT**

|                |    |
|----------------|----|
| TYPIST CLERK I | 02 |
|----------------|----|

### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                  |    |
|------------------|----|
| RANGER           | 02 |
| SERVICEMAN       | 02 |
| SLUICE ATTENDANT | 02 |
| CLEANER          | 01 |
| LABOURER I       | 01 |
| PUMP ATTENDANT   | 00 |

## **PROGRAMME 3**

## **Public Works**

### **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 |

## **PROGRAMME 4**

## **Education Delivery**

### **ADMINISTRATIVE**

|                            |    |
|----------------------------|----|
| REGIONAL EDUCATION OFFICER | 11 |
|----------------------------|----|

### **SENIOR TECHNICAL**

|                             |    |
|-----------------------------|----|
| EDUCATION OFFICER I         | 10 |
| EDUCATION OFFICER II        | 10 |
| SYSTEMS DEVELOPMENT OFFICER | 09 |
| EDUCATION SUPERVISOR        | 08 |

### **OTHER TECHNICAL & CRAFT SKILLED**

|                         |    |
|-------------------------|----|
| SCHOOLS WELFARE OFFICER | 07 |
| LIBRARIAN I             | 02 |

### **CLERICAL & OFFICE SUPPORT**

|                  |    |
|------------------|----|
| SENIOR CLERK     | 05 |
| TYPIST CLERK III | 03 |

|                  |    |
|------------------|----|
| CLERK II (G)     | 02 |
| TYPIST CLERK I   | 02 |
| TYPIST CLERK II  | 02 |
| OFFICE ASSISTANT | 01 |

#### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                       |    |
|-----------------------|----|
| FARM HAND             | 02 |
| JANITOR               | 02 |
| LABORATORY ATTENDANT  | 01 |
| LIVESTOCK ATTENDANT I | 01 |
| HANDYMAN              | 01 |
| LABORATORY ATTENDANT  | 01 |

### **PROGRAMME 5**

### **Health Services**

#### **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 |

### **AGENCY 75** **PROGRAMME 1**

### **REGION 5**

### **Regional Administration and Finance**

#### **ADMINISTRATIVE**

|                                      |    |
|--------------------------------------|----|
| DEPUTY REGIONAL EXECUTIVE OFFICER    | 12 |
| CHIEF EXECUTIVE OFFICER              | 12 |
| PRINCIPAL PERSONNEL OFFICER          | 11 |
| ASSISTANT REGIONAL EXECUTIVE OFFICER | 09 |
| ASSISTANT SECRETARY (F)              | 09 |
| CHIEF ACCOUNTANT                     | 09 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER | 09 |
| SENIOR PERSONNEL OFFICER             | 09 |
| ADMINISTRATIVE ASSISTANT             | 06 |
| FIELD AUDITOR                        | 06 |
| PERSONNEL OFFICER II                 | 06 |
| DISTRICT DEVELOPMENT OFFICER I       | 05 |
| REGISTRY SUPERVISOR                  | 05 |

#### **SENIOR TECHNICAL**

|                                             |    |
|---------------------------------------------|----|
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I | 09 |
|---------------------------------------------|----|

#### **OTHER TECHNICAL & CRAFT SKILLED**

|                              |    |
|------------------------------|----|
| ASSISTANT ACCOUNTANT         | 05 |
| TUBERCULOSIS OUTREACH WORKER | 04 |
| 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 |

### **PROGRAMME 2**

#### **AGRICULTURE**

#### **SEMI SKILLED OPERATIVES & UNSKILLED**

|                   |    |
|-------------------|----|
| CHAINMAN/STAFFMAN | 02 |
| RANGER            | 02 |
| SLUICE ATTENDANT  | 02 |
| LABOURER II       | 01 |

### **PROGRAMME 3**

#### **Public Works**

#### **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 |
| <b><u>PROGRAMME 4</u></b>               | <b><u>EDUCATION DELIVERY</u></b>               |    |
|                                         | <b>ADMINISTRATIVE</b>                          |    |
| REGIONAL EDUCATION OFFICER              |                                                | 11 |
| ADMINISTRATIVE ASSISTANT                |                                                | 06 |
|                                         | <b>SENIOR TECHNICAL</b>                        |    |
| EDUCATION OFFICER I                     |                                                | 10 |
| SYSTEMS DEVELOPMENT OFFICER             |                                                | 09 |
| EDUCATION SUPERVISOR                    |                                                | 08 |
|                                         | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| SCHOOLS WELFARE OFFICER                 |                                                | 07 |
| CRAFT PRODUCTION & DESIGN OFFICER I     |                                                | 05 |
|                                         | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| ACCOUNTS CLERK II                       |                                                | 02 |
| TYPIST CLERK II                         |                                                | 02 |
| OFFICE ASSISTANT                        |                                                | 01 |
|                                         | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| VEHICLE DRIVER                          |                                                | 02 |
| CLEANER                                 |                                                | 01 |
| <b><u>PROGRAMME 5</u></b>               | <b><u>HEALTH SERVICES</u></b>                  |    |
|                                         | <b>ADMINISTRATIVE</b>                          |    |
| ASSISTANT HOSPITAL ADMINISTRATOR        |                                                | 11 |
|                                         | <b>SENIOR TECHNICAL</b>                        |    |
| 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 |
|                                         | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| 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 |
|                                         | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| ACCOUNTS CLERK II                       |                                                | 02 |
| RECEPTIONIST                            |                                                | 02 |
| TYPIST CLERK I                          |                                                | 02 |
|                                         | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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**

|                                      |    |
|--------------------------------------|----|
| 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 |

**PROGRAMME 2****Agriculture****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 |

**PROGRAMME 3****Public Works****SENIOR TECHNICAL**

|                                |    |
|--------------------------------|----|
| ENGINEER                       | 09 |
| SENIOR SUPERINTENDENT OF WORKS | 08 |
| SUPERINTENDENT OF WORKS I      | 07 |

**OTHER TECHNICAL & CRAFT SKILLED**

|                        |    |
|------------------------|----|
| ELECTRICAL INSPECTOR   | 07 |
| OVERSEER               | 06 |
| ELECTRICIAN I          | 04 |
| EQUIPMENT OPERATOR II  | 03 |
| PLUMBER/GUTTERSMITH I  | 03 |
| PLUMBER/GUTTERSMITH II | 03 |
| ELECTRICAL ASSISTANT   | 02 |

**CLERICAL & OFFICE SUPPORT**

|                   |    |
|-------------------|----|
| ACCOUNTS CLERK 11 | 02 |
|-------------------|----|

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                     |    |
|---------------------|----|
| SLUICE ATTENDANT    | 02 |
| ASSITANT CARETAKER  | 01 |
| CARETAKER I         | 01 |
| CLEANER             | 01 |
| MAID                | 01 |
| JUNIOR BRIDGEKEEPER | 01 |

**PROGRAMME 4****Education Delivery****ADMINISTRATIVE**

|                            |    |
|----------------------------|----|
| REGIONAL EDUCATION OFFICER | 11 |
|----------------------------|----|

**SENIOR TECHNICAL**

|                                |    |
|--------------------------------|----|
| EDUCATION OFFICER I            | 10 |
| EDUCATION OFFICER II           | 10 |
| SENIOR SCHOOLS WELFARE OFFICER | 09 |

**OTHER TECHNICAL & CRAFT SKILLED**

|                         |    |
|-------------------------|----|
| SCHOOLS WELFARE OFFICER | 07 |
| LABORATORY ASSISTANT I  | 02 |
| LIBRARIAN I             | 02 |

## CLERICAL & OFFICE SUPPORT

|                   |    |
|-------------------|----|
| ACCOUNTS CLERK II | 02 |
| TYPIST CLERK I    | 02 |
| TYPIST CLERK II   | 02 |
| OFFICE ASSISTANT  | 01 |

## SEMI SKILLED OPERATIVES & UNSKILLED

|                      |    |
|----------------------|----|
| COOK                 | 02 |
| FARM HAND            | 02 |
| GROUNDSMAN           | 02 |
| JANITOR              | 02 |
| CARETAKER I          | 01 |
| CLEANER              | 01 |
| KITCHEN ASSISTANT    | 01 |
| LABORATORY ATTENDANT | 01 |

## **PROGRAMME 5**

## **Health Services**

### ADMINISTRATIVE

|                          |    |
|--------------------------|----|
| MEDICAL SUPERINTENDENT   | 13 |
| HOSPITAL ADMINISTRATOR   | 12 |
| FINANCE MANAGER          | 11 |
| MATRON II                | 11 |
| PUBLIC RELATIONS OFFICER | 07 |

### SENIOR TECHNICAL

|                                          |    |
|------------------------------------------|----|
| DENTAL SURGEON                           | 10 |
| MEDICAL OFFICER                          | 10 |
| MEDICAL REGISTRAR                        | 10 |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II | 10 |
| SENIOR DENTAL SURGEON                    | 10 |
| SENIOR DEPARTMENTAL SISTER               | 10 |
| SUPERINTENDENT OF PHARMACY               | 10 |
| HEALTH VISITOR                           | 09 |
| JUNIOR DEPARTMENTAL SISTER               | 09 |
| MEDEX                                    | 08 |
| SENIOR ENVIRONMENTAL HEALTH OFFICER      | 08 |
| SENIOR MEDICAL TECHNOLOGIST              | 08 |
| WARD SISTER                              | 08 |
| SOCIAL COUNSELLOR CONSULTANT             | 08 |
| ENVIRONMENTAL HEALTH OFFICER             | 07 |
| PHARMACIST                               | 07 |
| SOCIAL WORKER (PSYCHIATRIC)              | 07 |

### OTHER TECHNICAL & CRAFT SKILLED

|                               |    |
|-------------------------------|----|
| MEDICAL TECHNOLOGIST          | 07 |
| STAFF NURSE/MIDWIFE           | 07 |
| DENTIST EXTENDER              | 06 |
| STAFF NURSE                   | 06 |
| REHABILITATION ASSISTANT      | 06 |
| AUDIOLOGICAL PRACTITIONER II  | 06 |
| MEDICAL LABORATORY TECHNICIAN | 06 |
| MIDWIFE                       | 05 |
| COMMUNITY HEALTH WORKER       | 04 |
| ELECTRICIAN I                 | 04 |
| HEAD SEAMSTRESS               | 04 |
| MULTI-PURPOSE TECHNICIAN      | 04 |
| X-RAY TECHNICIAN              | 04 |
| CARPENTER I                   | 03 |
| CARPENTER II                  | 03 |
| PLUMBER                       | 03 |
| SEAMSTRESS                    | 03 |

|                                                |    |
|------------------------------------------------|----|
| X-RAY DARKROOM TECHNICIAN I                    | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| HEAD LAUNDRESS II                              | 04 |
| NURSING ASSISTANT                              | 04 |
| ORTHOPAEDIC TECHNICIAN                         | 04 |
| BOILER OPERATOR I                              | 03 |
| DRIVER/MECHANIC                                | 03 |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 03 |
| HEAD COOK                                      | 03 |
| HEAD WARD MAID                                 | 03 |
| PHARMACY ASSISTANT                             | 03 |
| SENIOR NURSE AIDE                              | 03 |
| YARD ATTENDANT FOREMAN                         | 03 |
| BAKER                                          | 02 |
| COOK                                           | 02 |
| DENTAL AIDE                                    | 02 |
| HEALTH CENTRE ATTENDANT                        | 02 |
| HOSPITAL PORTER                                | 02 |
| LABORATORY AIDE                                | 02 |
| NURSE AIDE                                     | 02 |
| PHARMACY BOND ASSISTANT                        | 02 |
| VEHICLE DRIVER                                 | 02 |
| WARD ORDERLY                                   | 02 |
| BARBER                                         | 02 |
| CLEANER                                        | 01 |
| HANDYMAN                                       | 01 |
| LABORATORY ATTENDANT                           | 01 |
| LABOURER I                                     | 01 |
| LAUNDRESS                                      | 01 |
| WARD MAID                                      | 01 |
| ASSITANT COOK/MAID                             | 01 |
| GARDENER                                       | 00 |

**AGENCY 77**  
**PROGRAMME 1**

**REGION 7**  
**Regional Administration and Finance**

**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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| ELECTRICIAN INSPECTOR                          | 07 |
| INFORMATION OFFICER ( REGIONAL ) II            | 06 |
| OVERSEER                                       | 05 |
| SUPERVISOR, FOOD SERVICES                      | 06 |
| ASSISTANT ACCOUNTANT                           | 06 |
| ASSISTANT FIELD AUDITOR                        | 05 |
| CO-OPS. DEVELOPMENT OFFICER                    | 05 |
| CRAFT PRODUCTION & DESIGN OFFICER 1            | 05 |
| STOREKEEPER II                                 | 04 |
| STOREKEEPER III                                | 04 |
| STOCK VERIFIER                                 | 04 |
| EQUIPMENT OPERATOR II                          | 03 |
| EQUIPMENT OPERATOR III                         | 03 |
| ELECTRICAL ASSISTANT                           | 02 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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 |

## **PROGRAMME 2**

## **Public Works**

|                                            |    |
|--------------------------------------------|----|
| <b>SENIOR TECHNICAL</b>                    |    |
| ENGINEER (CIVIL)                           | 09 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b> |    |
| OVERSEER                                   | 06 |
| MEDICAL LABORATORY TECHNICIAN              | 04 |
| LIBRARIAN I                                | 02 |
| <b>SEMI SKILLED &amp; UNSKILLED</b>        |    |
| COOK                                       | 02 |

**PROGRAMME 3****Education Delivery****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 ASSISTANT | 01 |

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                                |    |
|--------------------------------|----|
| CAPTAIN ENGINEER               | 04 |
| NURSING ASSISTANT              | 04 |
| BOATHAND                       | 03 |
| DRIVER/MECHANIC                | 03 |
| HEAD COOK                      | 03 |
| LEARNING RESOURCE CO-ORDINATOR | 03 |
| COOK                           | 02 |
| JANITOR                        | 02 |
| LIGHTING PLANT OPERATOR        | 02 |
| CLEANER                        | 01 |
| HANDYMAN                       | 01 |
| KITCHEN MAID                   | 01 |
| LAUNDRESS                      | 01 |
| MAID                           | 01 |
| GARDENER                       | 00 |

**PROGRAMME 4****Health Services****ADMINISTRATIVE**

|                         |    |
|-------------------------|----|
| HOSPITAL ADMINISTRATOR  | 12 |
| REGIONAL HEALTH OFFICER | 12 |

**SENIOR TECHNICAL**

|                                     |    |
|-------------------------------------|----|
| DENTAL SURGEON                      | 10 |
| MEDICAL OFFICER                     | 10 |
| HEALTH VISITOR                      | 09 |
| JUNIOR DEPARTMENTAL SISTER          | 09 |
| MEDEX                               | 08 |
| SENIOR ENVIRONMENTAL HEALTH OFFICER | 08 |
| WARD SISTER                         | 08 |
| ENVIRONMENTAL HEALTH OFFICER        | 07 |
| PHARMACIST                          | 07 |

**OTHER TECHNICAL & CRAFT SKILLED**

|                                                |    |
|------------------------------------------------|----|
| STAFF NURSE/MIDWIFE                            | 07 |
| MEDICAL LABORATORY TECHNICIAN                  | 06 |
| DENTIST EXTENDER                               | 06 |
| STAFF NURSE                                    | 06 |
| SUPERVISOR, FOOD SERVICES                      | 06 |
| REHABILITATION ASSISTANT                       | 06 |
| AUDIOLOGICAL PRACTITIONER I                    | 06 |
| MIDWIFE                                        | 05 |
| COMMUNITY HEALTH WORKER                        | 04 |
| MULTI-PURPOSE TECHNICIAN                       | 04 |
| ORTHOPAEDIC TECHNICIAN                         | 04 |
| X-RAY TECHNICIAN                               | 04 |
| COMMUNITY DENTAL THERAPIST                     | 04 |
| TUBERCULOSIS OUTREACH WORKER                   | 04 |
| CARPENTER I                                    | 03 |
| MICROSCOPIST (MCS) I                           | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| STEWARD                                        | 05 |
| CLERK II (G)                                   | 02 |
| RADIO OPERATOR I                               | 02 |
| STORES CLERK I                                 | 02 |
| TYPIST CLERK I                                 | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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 |

## **PROGRAMME 5**

## **Health Services**

### **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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| 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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| STEWARD                                        | 05 |
| ACCOUNTS CLERK II                              | 02 |
| CLERK II (G)                                   | 02 |
| RADIO OPERATOR I                               | 02 |
| STORES CLERK I                                 | 02 |
| TYPIST CLERK I                                 | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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 |

**AGENCY 78**  
**PROGRAMME 1**

**REGION 8**  
**Regional Administration and Finance**

**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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                  |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                  |    |
| HINTERLAND AFFAIRS WORKER                      |                                  | 04 |
| CHECKER                                        |                                  | 02 |
| FIELD ASSISTANT                                |                                  | 02 |
| CARETAKER I                                    |                                  | 01 |
| LABOURER I                                     |                                  | 01 |
| <b><u>PROGRAMME 2</u></b>                      | <b><u>Public Works</u></b>       |    |
|                                                | <b>SENIOR TECHNICAL</b>          |    |
| ENGINEER                                       |                                  | 09 |
| SENIOR SUPERINTENDENT OF WORKS                 |                                  | 08 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                  |    |
| OVERSEER                                       |                                  | 06 |
| ELECTRICIAL TECHNICIAN                         |                                  | 05 |
| STOREKEEPER II                                 |                                  | 05 |
| EQUIPMENT OPERATOR III                         |                                  | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                  |    |
| STORES CLERK II                                |                                  | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                  |    |
| DRIVER/MECHANIC                                |                                  | 03 |
| PUMP OPERATOR                                  |                                  | 03 |
| SERVICEMAN                                     |                                  | 02 |
| CLEANER                                        |                                  | 01 |
| LABOURER I                                     |                                  | 01 |
| <b><u>PROGRAMME 3</u></b>                      | <b><u>Education Delivery</u></b> |    |
| <b>ADMINISTRATIVE</b>                          |                                  |    |
| REGIONAL EDUCATION OFFICER                     |                                  | 11 |
| <b>SENIOR TECHNICAL</b>                        |                                  |    |
| EDUCATION OFFICER I                            |                                  | 10 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                  |    |
| SCHOOLS WELFARE OFFICER                        |                                  | 07 |
| SUPERVISOR, HOUSE SERVICES                     |                                  | 04 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                  |    |
| TYPIST CLERK I                                 |                                  | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                  |    |
| HEAD COOK                                      |                                  | 03 |
| LEARNING RESOURCE CO-ORDINATOR                 |                                  | 03 |
| COOK                                           |                                  | 02 |
| MAID                                           |                                  | 02 |
| CROP ATTENDANT                                 |                                  | 01 |
| LIGHTING PLANT OPERATOR                        |                                  | 01 |
| CLEANER                                        |                                  | 01 |
| <b><u>PROGRAMME 4</u></b>                      | <b><u>Health Services</u></b>    |    |

|                               |                                                |    |
|-------------------------------|------------------------------------------------|----|
|                               | <b>SENIOR TECHNICAL</b>                        |    |
| WARD SISTER                   |                                                | 08 |
| MEDEX                         |                                                | 08 |
|                               | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| STAFF NURSE/MIDWIFE           |                                                | 07 |
| DENTIST EXTENDER              |                                                | 06 |
| STAFF NURSE                   |                                                | 06 |
| REHABILITATION ASSISTANT      |                                                | 06 |
| MEDICAL LABORATORY TECHNICIAN |                                                | 06 |
| MIDWIFE                       |                                                | 05 |
| COMMUNITY HEALTH WORKER       |                                                | 04 |
| SUPERVISOR, HOUSE SERVICES    |                                                | 04 |
| COMMUNITY DENTAL THERAPIST    |                                                | 04 |
| MICROSCOPIST (MCS) I          |                                                | 03 |
| X-RAY DARKROOM TECHNICIAN I   |                                                | 03 |
|                               | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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**

|                                      |                                                |    |
|--------------------------------------|------------------------------------------------|----|
|                                      | <b>ADMINISTRATIVE</b>                          |    |
| DEPUTY REGIONAL EXECUTIVE OFFICER    |                                                | 12 |
| SYSTEMS ADMINSTRATOR                 |                                                | 10 |
| ASSISTANT SECRETARY (F)              |                                                | 09 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER |                                                | 09 |
| ACCOUNTANT                           |                                                | 09 |
| DISTRICT DEVELOPMENT OFFICER I       |                                                | 06 |
| REGISTRY SUPERVISOR                  |                                                | 05 |
|                                      | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| ASSISTANT ACCOUNTANT                 |                                                | 05 |
| ASSISTANT FIELD AUDITOR              |                                                | 05 |
| CRAFT PRODUCTION & DESIGN OFFICER I  |                                                | 05 |
| STOREKEEPER II                       |                                                | 04 |
| STOREKEEPER III                      |                                                | 04 |
|                                      | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
|                                      | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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**

|                             |                                                |    |
|-----------------------------|------------------------------------------------|----|
|                             | <b>SENIOR TECHNICAL</b>                        |    |
| Livestock Extension Officer |                                                | 09 |
|                             | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| OVERSEER                    |                                                | 06 |
| EQUIPMENT OPERATOR I        |                                                | 03 |
| EQUIPMENT OPERATOR II       |                                                | 03 |
|                             | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| TYPIST CLERK I              |                                                | 02 |
|                             | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| CARETAKER I                 |                                                | 01 |
| CLEANER                     |                                                | 01 |
| LABOURER I                  |                                                | 01 |
| LIVESTOCK ATTENDANT I       |                                                | 01 |
| CAMP ATTENDANT              |                                                | 01 |

## **PROGRAMME 3**

## **Public Works**

|                                |                                                |    |
|--------------------------------|------------------------------------------------|----|
|                                | <b>SENIOR TECHNICAL</b>                        |    |
| ENGINEER                       |                                                | 09 |
| SENIOR SUPERINTENDENT OF WORKS |                                                | 08 |
|                                | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| OVERSEER                       |                                                | 07 |
| EQUIPMENT OPERATOR I           |                                                | 05 |
| EQUIPMENT OPERATOR II          |                                                | 03 |
|                                | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| CHECKER                        |                                                | 02 |
|                                | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| HEAVY DUTY VEHICLE DRIVER      |                                                | 03 |
| LIGHTING PLANT OPERATOR        |                                                | 02 |
| PUMP ATTENDANT                 |                                                | 02 |
| LABOURER I                     |                                                | 01 |
| LABOURER II                    |                                                | 01 |

## **PROGRAMME 4**

## **Education Delivery**

|                                        |                                            |    |
|----------------------------------------|--------------------------------------------|----|
|                                        | <b>ADMINISTRATIVE</b>                      |    |
| REGIONAL EDUCATION OFFICER             |                                            | 11 |
| MATRON I                               |                                            | 11 |
| WARDEN                                 |                                            | 07 |
|                                        | <b>SENIOR TECHNICAL</b>                    |    |
| EDUCATION OFFICER I                    |                                            | 10 |
| EDUCATION OFFICER II                   |                                            | 10 |
| CO-ORDINATOR, LEARNING RESOUCCE CENTRE |                                            | 09 |
|                                        | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b> |    |
| SCHOOLS WELFARE OFFICER                |                                            | 07 |
| HOUSE MOTHER/FATHER                    |                                            | 06 |
| LIBRARIAN II                           |                                            | 02 |
|                                        | <b>CLERICAL &amp; OFFICE SUPPORT</b>       |    |

|                                                |                               |
|------------------------------------------------|-------------------------------|
| CLERK II (G)                                   | 05                            |
| TYPIST CLERK I                                 | 02                            |
| OFFICE ASSISTANT                               | 01                            |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                               |
| HEAD COOK                                      | 03                            |
| LEARNING RESOURCE CO-ORDINATOR                 | 03                            |
| COOK                                           | 02                            |
| JANITOR                                        | 02                            |
| LIBRARY ASSISTANT                              | 02                            |
| CARETAKER I                                    | 01                            |
| MAID                                           | 01                            |
| <b><u>PROGRAMME 5</u></b>                      | <b><u>Health Services</u></b> |
| <b>SENIOR TECHNICAL</b>                        |                               |
| MEDICAL OFFICER                                | 10                            |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER I        | 09                            |
| MEDEX                                          | 08                            |
| WARD SISTER                                    | 08                            |
| ENVIRONMENTAL HEALTH OFFICER                   | 07                            |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                               |
| 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                            |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                               |
| ACCOUNTS CLERK II                              | 02                            |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                               |
| 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 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| 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 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| 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 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| 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 |

## **PROGRAMME 2**

## **Public Works**

### **SENIOR TECHNICAL**

|          |    |
|----------|----|
| ENGINEER | 09 |
|----------|----|

|                                                |    |
|------------------------------------------------|----|
| ENGINEER(CIVIL)                                | 09 |
| SENIOR SUPERINTENDENT OF WORKS                 | 08 |
| SUPERINTENDENT OF WORKS I                      | 07 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |    |
| OVERSEER                                       | 06 |
| DRAUGHTSMAN                                    | 04 |
| CARPENTER II                                   | 03 |
| EQUIPMENT OPERATOR III                         | 03 |
| PLUMBER/GUTTERSMITH I                          | 03 |
| PLUMBER/GUTTERSMITH II                         | 03 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |    |
| CONFIDENTIAL SECRETARY                         | 05 |
| CHECKER                                        | 02 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |    |
| COXSWAIN                                       | 04 |
| HEAD COOK                                      | 03 |
| HEAVY DUTY VEHICLE DRIVER                      | 03 |
| COOK                                           | 02 |
| LABOURER II                                    | 01 |
| MAID                                           | 01 |

### **PROGRAMME 3**

### **Education Delivery**

#### **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 |

### **PROGRAMME 4**

### **Health Services**

#### **ADMINISTRATIVE**

|                                  |    |
|----------------------------------|----|
| REGIONAL HEALTH OFFICER          |    |
| Assistant Hospital Administrator | 12 |
| ADMINISTRATIVE ASSISTANT         | 11 |

#### **SENIOR TECHNICAL**

|                                          |    |
|------------------------------------------|----|
| OPHTHALMOLOGIST                          | 11 |
| MEDICAL OFFICER                          | 10 |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II | 10 |
| SENIOR HEALTH VISITOR                    | 10 |
| HEALTH VISITOR                           | 09 |
| JUNIOR DEPARTMENTAL SISTER               | 09 |
| MEDEX                                    | 08 |
| WARD SISTER                              | 08 |
| ENVIRONMENTAL HEALTH OFFICER             | 07 |
| MEDICAL TECHNOLOGIST                     | 07 |
| PHARMACIST                               | 07 |
| STATISTICIAN                             | 07 |

#### **OTHER TECHNICAL & CRAFT SKILLED**

|                               |    |
|-------------------------------|----|
| STAFF NURSE/MIDWIFE           | 07 |
| DENTIST EXTENDER              | 06 |
| STAFF NURSE                   | 06 |
| DENTIST                       | 06 |
| 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 |

### **PROGRAMME 5**

#### **Agriculture**

#### **SEMI SKILLED OPERATIVES & UNSKILLED**

|           |    |
|-----------|----|
| Farm Hand |    |
| Cleaner   | 01 |



## APPENDIX R (a)

### SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2025)

| Band | Minimum<br>G\$/Month | Maximum<br>G\$/Month | Minimum<br>G\$/Daily | Maximum<br>G\$/Daily |
|------|----------------------|----------------------|----------------------|----------------------|
| 14   | 641,777              | 1,135,524            | 0                    | 0                    |
| 13   | 532,432              | 893,803              | 0                    | 0                    |
| 12   | 430,708              | 733,765              | 0                    | 0                    |
| 11   | 349,879              | 562,858              | 0                    | 0                    |
| 10   | 278,194              | 455,380              | 0                    | 0                    |
| 9    | 224,952              | 350,315              | 0                    | 0                    |
| 8    | 192,845              | 278,585              | 0                    | 0                    |
| 7    | 161,902              | 225,431              | 6,720                | 9,779                |
| 6    | 141,234              | 176,329              | 6,081                | 7,309                |
| 5    | 122,693              | 154,499              | 5,454                | 6,387                |
| 4    | 112,004              | 127,322              | 4,906                | 5,646                |
| 3    | 107,117              | 121,305              | 4,709                | 5,401                |
| 2    | 102,346              | 114,830              | 4,376                | 5,016                |
| 1    | 102,346              | 111,674              | 4,044                | 4,521                |

**APPENDIX R (b)**

**SCHEDULE OF SALARY IN THE TEACHING SERVICE**

| <b>SCALE</b> | <b>Minimum G\$/Month<br/>w.e.f 2025-01-01</b> | <b>Maximum G\$/Month<br/>w.e.f. 2025-01-01</b> |
|--------------|-----------------------------------------------|------------------------------------------------|
| TSI (A)      |                                               | 108,463                                        |
| TSI (B)      |                                               | 108,463                                        |
| TSI (C )     |                                               | 114,729                                        |
| TSI (D)      |                                               | 123,479                                        |
| TS2 (A)      | 115,898                                       | 123,798                                        |
| TS2 (B)      | 123,555                                       | 137,456                                        |
| TS2 (C )     | 137,554                                       | 144,230                                        |
| TS3          | 175,989                                       | 192,302                                        |
| TS4          | 201,365                                       | 220,561                                        |
| TS5(A)       | 222,776                                       | 241,617                                        |
| TS5 (B)      | 229,086                                       | 247,592                                        |
| TS5 (B) I    | 224,995                                       | 243,502                                        |
| TS6          | 230,196                                       | 255,311                                        |
| TS7 (A)      | 235,363                                       | 254,191                                        |
| TS7 (B)      | 247,912                                       | 267,510                                        |
| TS8(A)       | 257,321                                       | 282,431                                        |
| TS8 (B)      | 260,466                                       | 279,299                                        |
| TS9          | 269,877                                       | 294,991                                        |
| TS 10        | 282,437                                       | 307,545                                        |
| TS 11        | 294,994                                       | 320,109                                        |
| TS 12        | 307,535                                       | 332,649                                        |
| TS 13        | 320,085                                       | 345,199                                        |
| TS 14        | 332,644                                       | 375,638                                        |
| TS 15        | 345,204                                       | 370,309                                        |
| TS 16        | 357,752                                       | 389,109                                        |
| TS 17        | 382,837                                       | 414,206                                        |
| TS 18        | 407,961                                       | 439,317                                        |
| TS 19        | 431,189                                       | 462,550                                        |
| SPECIAL      |                                               | 486,643                                        |

## APPENDIX S

## DETAILS OF PENSIONS AND GRATUITIES

| CHART OF<br>ACCOUNTS | AGENCY 03 - MINISTRY OF FINANCE<br>PROGRAMME 032                                      | ACTUAL            | BUDGET            | REVISED           | BUDGET            |
|----------------------|---------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                      |                                                                                       | 2024              | 2025              | 2025              | 2026              |
|                      | <b>GRAND TOTAL</b>                                                                    | <b>13,895,165</b> | <b>15,029,069</b> | <b>15,191,686</b> | <b>15,995,181</b> |
|                      | <b>TOTAL STATUTORY</b>                                                                | <b>7,952,175</b>  | <b>8,270,325</b>  | <b>8,462,309</b>  | <b>8,698,500</b>  |
| <b>6013</b>          | <b>Pensions and Gratuities</b>                                                        | <b>7,682,175</b>  | <b>7,940,325</b>  | <b>8,132,309</b>  | <b>8,352,000</b>  |
|                      | Public Officers' Pensions and Lump Sum Payments                                       | 3,950,320         | 4,250,000         | 4,300,220         | 4,400,000         |
|                      | Police Pensions, Gratuities and Lump Sum Payments                                     | 291,855           | 300,000           | 320,590           | 330,000           |
|                      | Teachers' Pensions and Lump Sum Payments                                              | 2,425,000         | 2,475,000         | 2,536,326         | 2,590,000         |
|                      | Gratuities to Guyana Defence Force                                                    | 450,000           | 440,325           | 380,295           | 410,000           |
|                      | Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices | 500,000           | 400,000           | 550,375           | 575,000           |
|                      | State Pensions                                                                        | 65,000            | 75,000            | 44,503            | 47,000            |
| <b>6021</b>          | <b>Payment to Dependants Pension Fund</b>                                             | <b>270,000</b>    | <b>330,000</b>    | <b>330,000</b>    | <b>346,500</b>    |
|                      | <b>TOTAL APPROPRIATION</b>                                                            | <b>5,942,990</b>  | <b>6,758,744</b>  | <b>6,729,377</b>  | <b>7,296,681</b>  |
| <b>6341</b>          | <b>Pensions and Gratuities (Non - Pensionable Employees)</b>                          | <b>407,197</b>    | <b>478,500</b>    | <b>424,133</b>    | <b>502,425</b>    |
|                      | Special Allowances and Lump Sum Payment to Officers                                   | 127,649           | 151,500           | 103,315           | 127,425           |
|                      | Gratuities to Non - Pensionable Officers                                              | 120,048           | 145,000           | 94,356            | 125,000           |
|                      | Pensions to Transport and Harbours Department                                         | 145,000           | 166,000           | 200,773           | 220,000           |
|                      | Pension & Gratuities to Guyana Telecommunication Corporation                          | 14,500            | 16,000            | 25,689            | 30,000            |
| <b>6342</b>          | <b>Pension Increases</b>                                                              | <b>5,535,793</b>  | <b>6,280,244</b>  | <b>6,305,244</b>  | <b>6,794,256</b>  |

## **SECTION 4.5**

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# BUDGETS OF STATUTORY BODIES



**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 012 National Policy Development and Presidential Advisory Services

Statutory Body: Guyana Lands and Surveys Commission

| Details of Revenue and Expenditure                                  | Actual<br>2024     | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|--------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>2,598.899</b>   | <b>1,455.263</b> | <b>1,278.653</b> | <b>1,456.168</b> |
| <b>Recurrent Revenue</b>                                            | <b>2,453.899</b>   | <b>1,320.263</b> | <b>1,143.653</b> | <b>1,356.168</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>394.556</b>     | <b>400.000</b>   | <b>400.000</b>   | <b>400.000</b>   |
| Revenue from Operations                                             | 752.988            | 920.263          | 742.832          | 956.168          |
| Sale of Goods and Services                                          | 752.988            | 920.263          | 742.832          | 956.168          |
| Fees, Fines, etc.                                                   | -                  | -                | -                | -                |
| Rents, Royalties, etc.                                              | -                  | -                | -                | -                |
| Other Recurrent Revenue                                             | 1,306.355          | -                | 0.821            | -                |
| Interest Received                                                   | 0.355              | -                | -                | -                |
| Miscellaneous Receipts                                              | 1,306.000          | -                | 0.821            | -                |
| <b>Capital Revenue</b>                                              | <b>145.000</b>     | <b>135.000</b>   | <b>135.000</b>   | <b>100.000</b>   |
| Capital Grants from Central Government                              | 145.000            | 135.000          | 135.000          | 100.000          |
| Sale of Assets, etc.                                                | -                  | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                  | -                | -                | -                |
| <b>External Grants</b>                                              |                    | -                |                  | -                |
| External Grants                                                     | -                  | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>1,494.091</b>   | <b>1,455.263</b> | <b>1,405.938</b> | <b>1,456.168</b> |
| <b>Recurrent Expenditure</b>                                        | <b>1,349.091</b>   | <b>1,320.263</b> | <b>1,270.938</b> | <b>1,356.168</b> |
| <b>Employment Cost</b>                                              | <b>968.430</b>     | <b>1,020.714</b> | <b>1,027.327</b> | <b>1,036.242</b> |
| Wages and Salaries                                                  | 656.657            | 708.941          | 705.213          | 712.890          |
| Overhead Expenditure                                                | 311.773            | 311.773          | 322.114          | 323.352          |
| <b>Other Recurrent Charges</b>                                      | <b>380.661</b>     | <b>299.549</b>   | <b>243.611</b>   | <b>319.926</b>   |
| Materials, Equipment and Supplies                                   | 96.290             | 42.664           | 42.884           | 47.610           |
| Fuel and Lubricants                                                 | 17.412             | 16.968           | 11.210           | 16.976           |
| Rental and Maintenance of Buildings                                 | 14.356             | 16.453           | 13.735           | 16.448           |
| Maintenance of Infrastructure                                       | 7.272              | 10.558           | 8.259            | 10.900           |
| Transport, Travel and Postage                                       | 96.950             | 62.039           | 47.547           | 66.251           |
| Utility Charges                                                     | 38.665             | 44.854           | 27.908           | 33.147           |
| Other Goods and Services Purchased                                  | 77.025             | 73.053           | 70.783           | 84.757           |
| Other Operating Expenses                                            | 17.399             | 15.812           | 14.408           | 22.492           |
| Education Subventions and Training                                  | 8.199              | 13.148           | 3.121            | 12.845           |
| Rates and Taxes and Subventions to Local Authority                  | 7.010              | 4.000            | 3.663            | 5.000            |
| Subsidies and Contributions to Local and International Organisation | 0.083              | -                | 0.093            | 3.500            |
| Pensions                                                            | -                  | -                | -                | -                |
| Internal Interest                                                   | -                  | -                | -                | -                |
| External Interest                                                   | -                  | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>145.000</b>     | <b>135.000</b>   | <b>135.000</b>   | <b>100.000</b>   |
| Capital Expenditure                                                 | 145.000            | 135.000          | 135.000          | 100.000          |
| <b>Surplus (Deficit)</b>                                            | <b>1,104.808</b>   | <b>-</b>         | <b>(127.285)</b> | <b>-</b>         |
|                                                                     |                    |                  |                  |                  |
| <b>Total Financing</b>                                              | <b>(1,104.808)</b> | <b>-</b>         | <b>127.285</b>   | <b>-</b>         |
| External Loans (Net)                                                | -                  | -                | -                | -                |
| External Loans - Disbursements                                      | -                  | -                | -                | -                |
| External Loans - Principal Repayments                               | -                  | -                | -                | -                |
| Internal Loans (Net)                                                | -                  | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                  | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                  | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (1,104.808)        | -                | 127.285          | -                |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>318.682</b> | <b>322.797</b> | <b>328.357</b>  | <b>326.000</b> |
| <b>Recurrent Revenue</b>                                            | <b>318.682</b> | <b>319.500</b> | <b>325.060</b>  | <b>321.000</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>307.889</b> | <b>314.000</b> | <b>314.000</b>  | <b>314.000</b> |
| Revenue from Operations                                             | 5.396          | 5.500          | 5.030           | 7.000          |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | 5.396          | 5.500          | 5.030           | 7.000          |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | 5.397          | -              | 6.030           | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | 5.397          | -              | 6.989           | -              |
| <b>Capital Revenue</b>                                              | <b>-</b>       | <b>3.297</b>   | <b>3.297</b>    | <b>5.000</b>   |
| Capital Grants from Central Government                              | -              | 3.297          | 3.297           | 5.000          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>313.286</b> | <b>322.797</b> | <b>322.119</b>  | <b>326.013</b> |
| <b>Recurrent Expenditure</b>                                        | <b>313.286</b> | <b>319.500</b> | <b>318.822</b>  | <b>321.013</b> |
| <b>Employment Cost</b>                                              | <b>172.021</b> | <b>185.783</b> | <b>190.604</b>  | <b>195.259</b> |
| Wages and Salaries                                                  | 128.286        | 138.549        | 137.438         | 141.561        |
| Overhead Expenditure                                                | 43.735         | 47.234         | 53.166          | 53.698         |
| <b>Other Recurrent Charges</b>                                      | <b>141.265</b> | <b>133.717</b> | <b>128.218</b>  | <b>125.754</b> |
| Materials, Equipment and Supplies                                   | 11.609         | 12.628         | 9.982           | 10.094         |
| Fuel and Lubricants                                                 | 4.796          | 5.561          | 4.080           | 4.178          |
| Rental and Maintenance of Buildings                                 | 44.432         | 29.142         | 25.814          | 25.000         |
| Maintenance of Infrastructure                                       | 19.000         | 20.000         | 18.334          | 15.000         |
| Transport, Travel and Postage                                       | 14.544         | 14.091         | 12.628          | 13.409         |
| Utility Charges                                                     | 9.674          | 11.348         | 11.706          | 13.550         |
| Other Goods and Services Purchased                                  | 24.216         | 25.215         | 33.183          | 31.000         |
| Other Operating Expenses                                            | 12.538         | 13.331         | 11.707          | 12.631         |
| Education Subventions and Training                                  | 0.456          | 2.401          | 0.784           | 0.892          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>-</b>       | <b>3.297</b>   | <b>3.297</b>    | <b>5.000</b>   |
| Capital Expenditure                                                 | -              | 3.297          | 3.297           | 5.000          |
| <b>Surplus (Deficit)</b>                                            | <b>5.396</b>   | <b>-</b>       | <b>6.238</b>    | <b>-</b>       |
|                                                                     |                |                |                 |                |
| <b>Total Financing</b>                                              | <b>(5.396)</b> | <b>-</b>       | <b>(6.238)</b>  | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (5.396)        | -              | (6.238)         | -              |

**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<br>2024  | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>418.817</b>  | <b>445.380</b> | <b>448.596</b>  | <b>458.639</b> |
| <b>Recurrent Revenue</b>                                            | <b>401.522</b>  | <b>419.000</b> | <b>422.216</b>  | <b>453.639</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>401.522</b>  | <b>419.000</b> | <b>422.216</b>  | <b>453.639</b> |
| Revenue from Operations                                             | -               | -              | -               | -              |
| Sale of Goods and Services                                          | -               | -              | -               | -              |
| Fees, Fines, etc.                                                   | -               | -              | -               | -              |
| Rents, Royalties, etc.                                              | -               | -              | -               | -              |
| Other Recurrent Revenue                                             | -               | -              | -               | -              |
| Interest Received                                                   | -               | -              | -               | -              |
| Miscellaneous Receipts                                              | -               | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>17.295</b>   | <b>26.380</b>  | <b>26.380</b>   | <b>5.000</b>   |
| Capital Grants from Central Government                              | 17.295          | 26.380         | 26.380          | 5.000          |
| Sale of Assets, etc.                                                | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>                                              |                 |                |                 |                |
| External Grants                                                     | -               | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>392.367</b>  | <b>445.380</b> | <b>450.618</b>  | <b>458.639</b> |
| <b>Recurrent Expenditure</b>                                        | <b>375.072</b>  | <b>419.000</b> | <b>424.238</b>  | <b>453.639</b> |
| <b>Employment Cost</b>                                              | <b>215.655</b>  | <b>232.907</b> | <b>225.890</b>  | <b>241.076</b> |
| Wages and Salaries                                                  | 183.420         | 198.094        | 191.315         | 209.206        |
| Overhead Expenditure                                                | 32.235          | 34.813         | 34.575          | 31.870         |
| <b>Other Recurrent Charges</b>                                      | <b>159.417</b>  | <b>186.093</b> | <b>198.348</b>  | <b>212.563</b> |
| Materials, Equipment and Supplies                                   | 17.361          | 13.901         | 26.343          | 26.500         |
| Fuel and Lubricants                                                 | 5.709           | 4.436          | 2.369           | 3.788          |
| Rental and Maintenance of Buildings                                 | 8.151           | 9.910          | 13.518          | 13.285         |
| Maintenance of Infrastructure                                       | -               | -              | -               | -              |
| Transport, Travel and Postage                                       | 8.429           | 7.913          | 3.824           | 6.319          |
| Utility Charges                                                     | 12.727          | 14.635         | 10.524          | 11.883         |
| Other Goods and Services Purchased                                  | 91.714          | 115.036        | 126.316         | 133.906        |
| Other Operating Expenses                                            | 14.389          | 19.162         | 14.967          | 15.882         |
| Education Subventions and Training                                  | 0.477           | 0.500          | -               | 0.500          |
| Rates and Taxes and Subventions to Local Authority                  | 0.460           | 0.600          | 0.487           | 0.500          |
| Subsidies and Contributions to Local and International Organisation | -               | -              | -               | -              |
| Pensions                                                            | -               | -              | -               | -              |
| Internal Interest                                                   | -               | -              | -               | -              |
| External Interest                                                   | -               | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>17.295</b>   | <b>26.380</b>  | <b>26.380</b>   | <b>5.000</b>   |
| Capital Expenditure                                                 | 17.295          | 26.380         | 26.380          | 5.000          |
| <b>Surplus (Deficit)</b>                                            | <b>26.450</b>   | <b>-</b>       | <b>(2.022)</b>  | <b>-</b>       |
|                                                                     |                 |                |                 |                |
| <b>Total Financing</b>                                              | <b>(26.450)</b> | <b>-</b>       | <b>2.022</b>    | <b>-</b>       |
| External Loans (Net)                                                | -               | -              | -               | -              |
| External 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)        | -              | 2.022           | -              |



**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,149.793</b> | <b>1,183.788</b> | <b>1,282.826</b> | <b>1,229.605</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,099.793</b> | <b>1,133.788</b> | <b>1,232.826</b> | <b>1,194.605</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>689.000</b>   | <b>760.000</b>   | <b>760.000</b>   | <b>820.000</b>   |
| Revenue from Operations                                             | 406.064          | 373.138          | 439.317          | 373.955          |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | 406.064          | 373.138          | 439.317          | 373.955          |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | 4.729            | 0.650            | 33.509           | 0.650            |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | 4.729            | 0.650            | 33.509           | 0.650            |
| <b>Capital Revenue</b>                                              | <b>50.000</b>    | <b>50.000</b>    | <b>50.000</b>    | <b>35.000</b>    |
| Capital Grants from Central Government                              | 50.000           | 50.000           | 50.000           | 35.000           |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              |                  | -                |                  | -                |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>1,057.441</b> | <b>1,183.788</b> | <b>1,145.996</b> | <b>1,229.605</b> |
| <b>Recurrent Expenditure</b>                                        | <b>1,007.441</b> | <b>1,133.788</b> | <b>1,095.996</b> | <b>1,194.605</b> |
| <b>Employment Cost</b>                                              | <b>732.710</b>   | <b>793.494</b>   | <b>821.852</b>   | <b>846.294</b>   |
| Wages and Salaries                                                  | 732.710          | 793.494          | 821.852          | 846.294          |
| Overhead Expenditure                                                | -                | -                | -                | -                |
| <b>Other Recurrent Charges</b>                                      | <b>274.731</b>   | <b>340.294</b>   | <b>274.144</b>   | <b>348.311</b>   |
| Materials, Equipment and Supplies                                   | 33.388           | 40.190           | 30.386           | 36.389           |
| Fuel and Lubricants                                                 | 11.475           | 12.552           | 7.560            | 8.561            |
| Rental and Maintenance of Buildings                                 | 17.991           | 29.230           | 27.188           | 37.662           |
| Maintenance of Infrastructure                                       | 4.768            | 14.700           | 0.948            | 4.560            |
| Transport, Travel and Postage                                       | 43.655           | 53.110           | 49.853           | 69.942           |
| Utility Charges                                                     | 36.872           | 40.620           | 24.860           | 30.557           |
| Other Goods and Services Purchased                                  | 80.748           | 78.258           | 59.737           | 67.214           |
| Other Operating Expenses                                            | 42.356           | 50.264           | 59.809           | 68.928           |
| Education Subventions and Training                                  | 3.478            | 21.370           | 13.803           | 24.498           |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>50.000</b>    | <b>50.000</b>    | <b>50.000</b>    | <b>35.000</b>    |
| Capital Expenditure                                                 | 50.000           | 50.000           | 50.000           | 35.000           |
| <b>Surplus (Deficit)</b>                                            | <b>92.352</b>    | <b>-</b>         | <b>29.809</b>    | <b>-</b>         |
|                                                                     |                  |                  |                  |                  |
| <b>Total Financing</b>                                              | <b>(92.352)</b>  | <b>-</b>         | <b>(29.809)</b>  | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (92.352)         | -                | (29.809)         | -                |

**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<br>2024 | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|----------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>538.776</b> | <b>3,301.125</b> | <b>3,301.125</b> | <b>1,052.499</b> |
| <b>Recurrent Revenue</b>                                            | <b>438.776</b> | <b>501.125</b>   | <b>501.125</b>   | <b>552.499</b>   |
| <b>Subsidies and Contributions from Central Government</b>          | <b>387.490</b> | <b>441.000</b>   | <b>441.000</b>   | <b>492.374</b>   |
| Revenue from Operations                                             | 30.657         | 60.125           | 60.125           | 60.125           |
| Sale of Goods and Services                                          | 30.657         | 60.125           | 60.125           | 60.125           |
| Fees, Fines, etc.                                                   | -              | -                | -                | -                |
| Rents, Royalties, etc.                                              | -              | -                | -                | -                |
| Other Recurrent Revenue                                             | 20.629         | -                | -                | -                |
| Interest Received                                                   | -              | -                | -                | -                |
| Miscellaneous Receipts                                              | 20.629         | -                | -                | -                |
| <b>Capital Revenue</b>                                              | <b>100.000</b> | <b>2,800.000</b> | <b>2,800.000</b> | <b>500.000</b>   |
| Capital Grants from Central Government                              | 100.000        | 2,800.000        | 2,800.000        | 500.000          |
| Sale of Assets, etc.                                                | -              | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -              | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -              | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>538.696</b> | <b>3,301.125</b> | <b>3,301.125</b> | <b>1,052.499</b> |
| <b>Recurrent Expenditure</b>                                        | <b>438.696</b> | <b>501.125</b>   | <b>501.125</b>   | <b>552.499</b>   |
| <b>Employment Cost</b>                                              | <b>293.778</b> | <b>330.935</b>   | <b>330.935</b>   | <b>337.552</b>   |
| Wages and Salaries                                                  | 198.703        | 220.579          | 220.579          | 227.196          |
| Overhead Expenditure                                                | 95.075         | 110.356          | 110.356          | 110.356          |
| <b>Other Recurrent Charges</b>                                      | <b>144.918</b> | <b>170.190</b>   | <b>170.190</b>   | <b>214.947</b>   |
| Materials, Equipment and Supplies                                   | 21.589         | 25.416           | 25.416           | 26.032           |
| Fuel and Lubricants                                                 | 1.919          | 5.274            | 5.274            | 9.500            |
| Rental and Maintenance of Buildings                                 | 7.065          | 13.579           | 13.579           | 14.566           |
| Maintenance of Infrastructure                                       | 2.756          | 6.577            | 6.577            | 35.172           |
| Transport, Travel and Postage                                       | 3.101          | 5.265            | 5.265            | 6.800            |
| Utility Charges                                                     | 9.545          | 14.000           | 14.000           | 20.130           |
| Other Goods and Services Purchased                                  | 62.914         | 61.332           | 61.332           | 64.170           |
| Other Operating Expenses                                            | 33.332         | 34.157           | 34.157           | 34.077           |
| Education Subventions and Training                                  | 0.050          | 4.590            | 4.590            | 4.500            |
| Rates and Taxes and Subventions to Local Authority                  | -              | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | -              | -                | -                | -                |
| Refund of Revenue                                                   | 2.647          | -                | -                | -                |
| Pensions                                                            | -              | -                | -                | -                |
| Internal Interest                                                   | -              | -                | -                | -                |
| External Interest                                                   | -              | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>100.000</b> | <b>2,800.000</b> | <b>2,800.000</b> | <b>500.000</b>   |
| Capital Expenditure                                                 | 100.000        | 2,800.000        | 2,800.000        | 500.000          |
| <b>Surplus (Deficit)</b>                                            | <b>0.080</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total Financing</b>                                              | <b>(0.080)</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Loans (Net)                                                | -              | -                | -                | -                |
| External Loans - Disbursements                                      | -              | -                | -                | -                |
| External Loans - Principal Repayments                               | -              | -                | -                | -                |
| Internal Loans (Net)                                                | -              | -                | -                | -                |
| Internal Loans - Disbursements                                      | -              | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -              | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (0.080)        | -                | -                | -                |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
Programme: 023 Energy  
Statutory Body: Guyana Energy Agency

| Details of Revenue and Expenditure                                  | Actual<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,935.500</b> | <b>2,085.189</b> | <b>2,131.366</b> | <b>2,230.688</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,165.125</b> | <b>1,260.263</b> | <b>1,306.440</b> | <b>1,349.313</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>400.000</b>   | <b>464.000</b>   | <b>464.000</b>   | <b>475.000</b>   |
| Revenue from Operations                                             | 762.092          | 795.154          | 838.039          | 872.151          |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | 762.092          | 795.154          | 838.039          | 872.151          |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | 3.033            | 1.109            | 4.401            | 2.162            |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | 3.033            | 1.109            | 4.401            | 2.162            |
| <b>Capital Revenue</b>                                              | <b>770.375</b>   | <b>824.926</b>   | <b>824.926</b>   | <b>881.375</b>   |
| Capital Grants from Central Government                              | 765.000          | 824.926          | 824.926          | 881.375          |
| Sale of Assets, etc.                                                | 5.375            | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>2,062.523</b> | <b>2,085.189</b> | <b>2,180.434</b> | <b>2,230.688</b> |
| <b>Recurrent Expenditure</b>                                        | <b>1,297.523</b> | <b>1,260.263</b> | <b>1,355.508</b> | <b>1,349.313</b> |
| <b>Employment Cost</b>                                              | <b>645.026</b>   | <b>696.628</b>   | <b>659.603</b>   | <b>693.566</b>   |
| Wages and Salaries                                                  | 544.123          | 587.653          | 572.708          | 603.416          |
| Overhead Expenditure                                                | 100.903          | 108.975          | 86.895           | 90.150           |
| <b>Other Recurrent Charges</b>                                      | <b>652.497</b>   | <b>563.635</b>   | <b>695.905</b>   | <b>655.747</b>   |
| Materials, Equipment and Supplies                                   | 11.103           | 14.915           | 11.276           | 14.558           |
| Fuel and Lubricants                                                 | 7.434            | 12.304           | 6.152            | 5.113            |
| Rental and Maintenance of Buildings                                 | 7.260            | 6.331            | 14.279           | 10.798           |
| Maintenance of Infrastructure                                       | 0.465            | 0.400            | 0.792            | 0.315            |
| Transport, Travel and Postage                                       | 45.879           | 47.552           | 39.398           | 47.651           |
| Utility Charges                                                     | 9.566            | 10.166           | 10.065           | 8.674            |
| Other Goods and Services Purchased                                  | 57.985           | 61.281           | 51.756           | 79.682           |
| Other Operating Expenses                                            | 498.091          | 392.686          | 545.406          | 470.732          |
| Education Subventions and Training                                  | 7.491            | 10.416           | 9.504            | 10.586           |
| Rates and Taxes and Subventions to Local Authority                  | 0.770            | 0.839            | 0.839            | 0.881            |
| Subsidies and Contributions to Local and International Organisation | 6.453            | 6.745            | 6.438            | 6.757            |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>765.000</b>   | <b>824.926</b>   | <b>824.926</b>   | <b>881.375</b>   |
| Capital Expenditure                                                 | 765.000          | 824.926          | 824.926          | 881.375          |
| <b>Surplus (Deficit)</b>                                            | <b>(127.023)</b> | <b>-</b>         | <b>(49.068)</b>  | <b>-</b>         |
|                                                                     |                  |                  |                  |                  |
| <b>Total Financing</b>                                              | <b>127.023</b>   | <b>-</b>         | <b>49.068</b>    | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 127.023          | -                | 49.068           | -                |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
Programme: 023 Energy  
Statutory Body: Hinterland Electrification Company Inc.

| Details of Revenue and Expenditure                                  | Actual<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026 |
|---------------------------------------------------------------------|------------------|------------------|------------------|----------------|
| <b>Total Revenue</b>                                                | <b>1,817.724</b> | <b>1,034.357</b> | <b>1,781.074</b> | <b>-</b>       |
| <b>Recurrent Revenue</b>                                            | <b>117.724</b>   | <b>93.357</b>    | <b>102.087</b>   | <b>-</b>       |
| <b>Subsidies and Contributions from Central Government</b>          | <b>89.324</b>    | <b>93.357</b>    | <b>93.357</b>    | <b>-</b>       |
| Revenue from Operations                                             | -                | -                | -                | -              |
| Sale of Goods and Services                                          | -                | -                | -                | -              |
| Fees, Fines, etc.                                                   | -                | -                | -                | -              |
| Rents, Royalties, etc.                                              | -                | -                | -                | -              |
| Other Recurrent Revenue                                             | 28.400           | -                | 8.730            | -              |
| Interest Received                                                   | -                | -                | -                | -              |
| Miscellaneous Receipts                                              | 28.400           | -                | 8.730            | -              |
| <b>Capital Revenue</b>                                              | <b>1,700.000</b> | <b>941.000</b>   | <b>1,678.987</b> | <b>-</b>       |
| Capital Grants from Central Government                              | 1,700.000        | 941.000          | 1,678.987        | -              |
| Sale of Assets, etc.                                                | -                | -                | -                | -              |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -              |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>       |
| External Grants                                                     | -                | -                | -                | -              |
| <b>Total Expenditure</b>                                            | <b>1,829.291</b> | <b>1,034.357</b> | <b>1,821.499</b> | <b>-</b>       |
| <b>Recurrent Expenditure</b>                                        | <b>129.291</b>   | <b>93.357</b>    | <b>142.512</b>   | <b>-</b>       |
| <b>Employment Cost</b>                                              | <b>57.340</b>    | <b>61.927</b>    | <b>72.054</b>    | <b>-</b>       |
| Wages and Salaries                                                  | 51.250           | 55.350           | 53.120           | -              |
| Overhead Expenditure                                                | 6.090            | 6.577            | 18.934           | -              |
| <b>Other Recurrent Charges</b>                                      | <b>71.951</b>    | <b>31.430</b>    | <b>70.458</b>    | <b>-</b>       |
| Materials, Equipment and Supplies                                   | 5.278            | 4.190            | 11.974           | -              |
| Fuel and Lubricants                                                 | 31.024           | 3.000            | 1.424            | -              |
| Rental and Maintenance of Buildings                                 | -                | -                | -                | -              |
| Maintenance of Infrastructure                                       | -                | -                | -                | -              |
| Transport, Travel and Postage                                       | 5.702            | 3.020            | 3.957            | -              |
| Utility Charges                                                     | 0.852            | 0.945            | 0.869            | -              |
| Other Goods and Services Purchased                                  | 15.080           | 12.915           | 23.487           | -              |
| Other Operating Expenses                                            | 1.755            | 0.360            | 4.208            | -              |
| Education Subventions and Training                                  | 12.260           | 7.000            | 15.809           | -              |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -              |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -              |
| Pensions                                                            | -                | -                | 8.730            | -              |
| Internal Interest                                                   | -                | -                | -                | -              |
| External Interest                                                   | -                | -                | -                | -              |
| <b>Capital Expenditure</b>                                          | <b>1,700.000</b> | <b>941.000</b>   | <b>1,678.987</b> | <b>-</b>       |
| Capital Expenditure                                                 | 1,700.000        | 941.000          | 1,678.987        | -              |
| <b>Surplus (Deficit)</b>                                            | <b>(11.567)</b>  | <b>-</b>         | <b>(40.425)</b>  | <b>-</b>       |
|                                                                     |                  |                  |                  |                |
| <b>Total Financing</b>                                              | <b>11.567</b>    | <b>-</b>         | <b>40.425</b>    | <b>-</b>       |
| External Loans (Net)                                                | -                | -                | -                | -              |
| External Loans - Disbursements                                      | -                | -                | -                | -              |
| External Loans - Principal Repayments                               | -                | -                | -                | -              |
| Internal Loans (Net)                                                | -                | -                | -                | -              |
| Internal Loans - Disbursements                                      | -                | -                | -                | -              |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 11.567           | -                | 40.425           | -              |

**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<br>2024    | Budget<br>2025    | Revised<br>2025   | Budget<br>2026    |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Revenue</b>                                                | <b>10,140.183</b> | <b>16,424.750</b> | <b>16,714.583</b> | <b>21,495.719</b> |
| <b>Recurrent Revenue</b>                                            | <b>5,777.053</b>  | <b>6,499.750</b>  | <b>6,789.583</b>  | <b>7,845.719</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | <b>5,426.926</b>  | <b>6,200.000</b>  | <b>6,469.100</b>  | <b>7,525.048</b>  |
| Revenue from Operations                                             | 346.110           | 299.750           | 319.818           | 320.671           |
| Sale of Goods and Services                                          | 346.110           | 299.750           | 319.818           | 320.671           |
| Fees, Fines, etc.                                                   | -                 | -                 | -                 | -                 |
| Rents, Royalties, etc.                                              | -                 | -                 | -                 | -                 |
| Other Recurrent Revenue                                             | 4.017             | -                 | 0.665             | -                 |
| Interest Received                                                   | -                 | -                 | -                 | -                 |
| Miscellaneous Receipts                                              | 4.017             | -                 | 0.665             | -                 |
| <b>Capital Revenue</b>                                              | <b>4,363.130</b>  | <b>9,925.000</b>  | <b>9,925.000</b>  | <b>13,650.000</b> |
| Capital Grants from Central Government                              | 4,363.130         | 9,925.000         | 9,925.000         | 13,650.000        |
| Sale of Assets, etc.                                                | -                 | -                 | -                 | -                 |
| Miscellaneous Capital Revenue                                       | -                 | -                 | -                 | -                 |
| <b>External Grants</b>                                              | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| External Grants                                                     | -                 | -                 | -                 | -                 |
| <b>Total Expenditure</b>                                            | <b>10,470.856</b> | <b>16,424.750</b> | <b>16,733.699</b> | <b>21,495.719</b> |
| <b>Recurrent Expenditure</b>                                        | <b>5,874.750</b>  | <b>6,499.750</b>  | <b>6,808.699</b>  | <b>7,845.719</b>  |
| <b>Employment Cost</b>                                              | <b>1,246.145</b>  | <b>1,277.700</b>  | <b>1,533.767</b>  | <b>1,582.638</b>  |
| Wages and Salaries                                                  | 1,242.907         | 1,273.583         | 1,530.284         | 1,576.210         |
| Overhead Expenditure                                                | 3.238             | 4.117             | 3.483             | 6.428             |
| <b>Other Recurrent Charges</b>                                      | <b>4,628.605</b>  | <b>5,222.050</b>  | <b>5,274.932</b>  | <b>6,263.081</b>  |
| Materials, Equipment and Supplies                                   | 221.428           | 256.681           | 227.479           | 307.872           |
| Fuel and Lubricants                                                 | 27.539            | 38.270            | 29.632            | 50.992            |
| Rental and Maintenance of Buildings                                 | 155.535           | 111.071           | 158.868           | 120.896           |
| Maintenance of Infrastructure                                       | 25.283            | 149.905           | 80.259            | 150.100           |
| Transport, Travel and Postage                                       | 113.185           | 239.591           | 164.686           | 207.345           |
| Utility Charges                                                     | 40.499            | 219.612           | 184.947           | 226.821           |
| Other Goods and Services Purchased                                  | 4,002.103         | 4,151.823         | 4,365.990         | 5,135.129         |
| Other Operating Expenses                                            | 28.559            | 30.360            | 42.334            | 37.720            |
| Education Subventions and Training                                  | 14.474            | 24.737            | 20.737            | 26.206            |
| Rates and Taxes and Subventions to Local Authority                  | -                 | -                 | -                 | -                 |
| Subsidies and Contributions to Local and International Organisation | -                 | -                 | -                 | -                 |
| Pensions                                                            | -                 | -                 | -                 | -                 |
| Internal Interest                                                   | -                 | -                 | -                 | -                 |
| External Interest                                                   | -                 | -                 | -                 | -                 |
| <b>Capital Expenditure</b>                                          | <b>4,596.106</b>  | <b>9,925.000</b>  | <b>9,925.000</b>  | <b>13,650.000</b> |
| Capital Expenditure                                                 | 4,596.106         | 9,925.000         | 9,925.000         | 13,650.000        |
| <b>Surplus (Deficit)</b>                                            | <b>(330.673)</b>  | <b>-</b>          | <b>(19.116)</b>   | <b>-</b>          |
|                                                                     |                   |                   |                   |                   |
| <b>Total Financing</b>                                              | <b>330.673</b>    | <b>-</b>          | <b>19.116</b>     | <b>-</b>          |
| External Loans (Net)                                                | -                 | -                 | -                 | -                 |
| External Loans - Disbursements                                      | -                 | -                 | -                 | -                 |
| External Loans - Principal Repayments                               | -                 | -                 | -                 | -                 |
| Internal Loans (Net)                                                | -                 | -                 | -                 | -                 |
| Internal Loans - Disbursements                                      | -                 | -                 | -                 | -                 |
| Internal Loans - Principal Repayments                               | -                 | -                 | -                 | -                 |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 330.673           | -                 | 19.116            | -                 |

**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<br>2024  | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>280.952</b>  | <b>345.502</b> | <b>304.999</b>  | <b>280.296</b> |
| <b>Recurrent Revenue</b>                                            | <b>280.952</b>  | <b>345.502</b> | <b>304.999</b>  | <b>280.296</b> |
| <b>Subsidies and Contributions from Central Government</b>          | -               | -              | -               | -              |
| Revenue from Operations                                             | 280.952         | 345.502        | 304.999         | 280.296        |
| Sale of Goods and Services                                          | -               | -              | -               | -              |
| Fees, Fines, etc.                                                   | 280.952         | 345.502        | 304.999         | 280.296        |
| Rents, Royalties, etc.                                              | -               | -              | -               | -              |
| Other Recurrent Revenue                                             | -               | -              | -               | -              |
| Interest Received                                                   | -               | -              | -               | -              |
| Miscellaneous Receipts                                              | -               | -              | -               | -              |
| <b>Capital Revenue</b>                                              | -               | -              | -               | -              |
| Capital Grants from Central Government                              | -               | -              | -               | -              |
| Sale of Assets, etc.                                                | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>                                              | -               | -              | -               | -              |
| External Grants                                                     | -               | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>233.012</b>  | <b>345.502</b> | <b>219.152</b>  | <b>280.296</b> |
| <b>Recurrent Expenditure</b>                                        | <b>233.012</b>  | <b>310.502</b> | <b>201.831</b>  | <b>280.296</b> |
| <b>Employment Cost</b>                                              | <b>180.139</b>  | <b>232.080</b> | <b>180.275</b>  | <b>224.800</b> |
| Wages and Salaries                                                  | 180.139         | 232.080        | 180.275         | 224.800        |
| Overhead Expenditure                                                | -               | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>52.873</b>   | <b>78.422</b>  | <b>21.556</b>   | <b>55.496</b>  |
| Materials, Equipment and Supplies                                   | 1.336           | 2.660          | 1.507           | 2.110          |
| Fuel and Lubricants                                                 | 0.283           | 1.000          | 0.374           | 0.720          |
| Rental and Maintenance of Buildings                                 | 2.928           | 2.610          | 1.911           | 2.060          |
| Maintenance of Infrastructure                                       | -               | -              | -               | -              |
| Transport, Travel and Postage                                       | 2.565           | 25.780         | 2.277           | 5.700          |
| Utility Charges                                                     | 2.091           | 3.120          | 2.623           | 2.580          |
| Other Goods and Services Purchased                                  | 42.310          | 40.000         | 10.943          | 39.312         |
| Other Operating Expenses                                            | 1.103           | 1.580          | 1.067           | 1.560          |
| Education Subventions and Training                                  | 0.025           | 0.500          | -               | 0.250          |
| Rates and Taxes and Subventions to Local Authority                  | 0.232           | 0.240          | 0.232           | 0.240          |
| Subsidies and Contributions to Local and International Organisation | -               | 0.932          | 0.622           | 0.964          |
| Pensions                                                            | -               | -              | -               | -              |
| Internal Interest                                                   | -               | -              | -               | -              |
| External Interest                                                   | -               | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | -               | <b>35.000</b>  | <b>17.321</b>   | -              |
| Capital Expenditure                                                 | -               | 35.000         | 17.321          | -              |
| <b>Surplus (Deficit)</b>                                            | <b>47.940</b>   | -              | <b>85.847</b>   | -              |
| <b>Total Financing</b>                                              | <b>(47.940)</b> | -              | <b>(85.847)</b> | -              |
| External Loans (Net)                                                | -               | -              | -               | -              |
| External Loans - Disbursements                                      | -               | -              | -               | -              |
| External Loans - Principal Repayments                               | -               | -              | -               | -              |
| Internal Loans (Net)                                                | -               | -              | -               | -              |
| Internal Loans - Disbursements                                      | -               | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (47.940)        | -              | (85.847)        | -              |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,294.173</b> | <b>1,253.328</b> | <b>925.181</b>   | <b>1,253.328</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,294.173</b> | <b>1,253.328</b> | <b>925.181</b>   | <b>1,253.328</b> |
| <b>Subsidies and Contributions from Central Government</b>          | -                | -                | -                | -                |
| Revenue from Operations                                             | 1,286.283        | 1,245.791        | 917.612          | 1,245.791        |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | 1,286.283        | 1,245.791        | 917.612          | 1,245.791        |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | 7.890            | 7.537            | 7.569            | 7.537            |
| Interest Received                                                   | 7.640            | 7.287            | 7.569            | 7.287            |
| Miscellaneous Receipts                                              | 0.250            | 0.250            | -                | 0.250            |
| <b>Capital Revenue</b>                                              | -                | -                | -                | -                |
| Capital Grants from Central Government                              | -                | -                | -                | -                |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | -                | -                | -                | -                |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>388.170</b>   | <b>1,253.328</b> | <b>285.887</b>   | <b>1,253.328</b> |
| <b>Recurrent Expenditure</b>                                        | <b>348.199</b>   | <b>1,031.466</b> | <b>275.956</b>   | <b>1,031.467</b> |
| <b>Employment Cost</b>                                              | <b>167.201</b>   | <b>179.932</b>   | <b>140.233</b>   | <b>247.611</b>   |
| Wages and Salaries                                                  | 130.292          | 136.807          | 112.377          | 206.551          |
| Overhead Expenditure                                                | 36.909           | 43.125           | 27.856           | 41.060           |
| <b>Other Recurrent Charges</b>                                      | <b>180.998</b>   | <b>851.534</b>   | <b>135.723</b>   | <b>783.856</b>   |
| Materials, Equipment and Supplies                                   | 2.261            | 3.720            | 2.269            | 3.906            |
| Fuel and Lubricants                                                 | 0.959            | 3.896            | 0.580            | 4.090            |
| Rental and Maintenance of Buildings                                 | 20.731           | 36.000           | 18.000           | 36.000           |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 5.933            | 11.989           | 1.900            | 11.989           |
| Utility Charges                                                     | 5.994            | 6.584            | 5.968            | 6.964            |
| Other Goods and Services Purchased                                  | 38.630           | 95.820           | 33.074           | 97.663           |
| Other Operating Expenses                                            | 45.182           | 116.052          | 3.915            | 116.127          |
| Education Subventions and Training                                  | 1.765            | 175.394          | 0.044            | 105.000          |
| Rates and Taxes and Subventions to Local Authority                  | 0.705            | 0.740            | 0.639            | 0.778            |
| Subsidies and Contributions to Local and International Organisation | 58.838           | 401.339          | 69.334           | 401.339          |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>39.971</b>    | <b>221.862</b>   | <b>9.931</b>     | <b>221.861</b>   |
| Capital Expenditure                                                 | 39.971           | 221.862          | 9.931            | 221.861          |
| <b>Surplus (Deficit)</b>                                            | <b>906.003</b>   | <b>-</b>         | <b>639.294</b>   | <b>-</b>         |
|                                                                     |                  |                  |                  |                  |
| <b>Total Financing</b>                                              | <b>(906.003)</b> | <b>-</b>         | <b>(639.294)</b> | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (906.003)        | -                | (639.294)        | -                |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,626.390</b> | <b>1,745.000</b> | <b>1,571.209</b> | <b>1,670.000</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,561.481</b> | <b>1,700.000</b> | <b>1,526.209</b> | <b>1,650.000</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>1,561.481</b> | <b>1,700.000</b> | <b>1,526.209</b> | <b>1,650.000</b> |
| Revenue from Operations                                             | -                | -                | -                | -                |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | -                | -                | -                | -                |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | -                | -                | -                | -                |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | -                | -                | -                | -                |
| <b>Capital Revenue</b>                                              | <b>64.909</b>    | <b>45.000</b>    | <b>45.000</b>    | <b>20.000</b>    |
| Capital Grants from Central Government                              | 64.909           | 45.000           | 45.000           | 20.000           |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>1,626.390</b> | <b>1,745.000</b> | <b>1,571.087</b> | <b>1,670.000</b> |
| <b>Recurrent Expenditure</b>                                        | <b>1,561.481</b> | <b>1,700.000</b> | <b>1,526.087</b> | <b>1,650.000</b> |
| <b>Employment Cost</b>                                              | <b>1,191.821</b> | <b>1,227.377</b> | <b>1,228.155</b> | <b>1,250.383</b> |
| Wages and Salaries                                                  | 943.226          | 1,018.684        | 1,098.407        | 1,120.375        |
| Overhead Expenditure                                                | 248.595          | 208.693          | 129.748          | 130.007          |
| <b>Other Recurrent Charges</b>                                      | <b>369.660</b>   | <b>472.623</b>   | <b>297.932</b>   | <b>399.617</b>   |
| Materials, Equipment and Supplies                                   | 37.619           | 65.424           | 36.031           | 62.137           |
| Fuel and Lubricants                                                 | 5.562            | 13.360           | 4.504            | 12.360           |
| Rental and Maintenance of Buildings                                 | 30.956           | 42.015           | 27.239           | 39.495           |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 103.672          | 131.075          | 94.989           | 105.379          |
| Utility Charges                                                     | 23.098           | 26.437           | 22.974           | 25.200           |
| Other Goods and Services Purchased                                  | 105.623          | 110.540          | 70.882           | 85.945           |
| Other Operating Expenses                                            | 28.483           | 37.371           | 25.865           | 37.511           |
| Education Subventions and Training                                  | 32.251           | 43.401           | 13.052           | 28.590           |
| Rates and Taxes and Subventions to Local Authority                  | 2.396            | 3.000            | 2.396            | 3.000            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>64.909</b>    | <b>45.000</b>    | <b>45.000</b>    | <b>20.000</b>    |
| Capital Expenditure                                                 | 64.909           | 45.000           | 45.000           | 20.000           |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>         | <b>-</b>         | <b>0.122</b>     | <b>-</b>         |
|                                                                     |                  |                  |                  |                  |
| <b>Total Financing</b>                                              | <b>-</b>         | <b>-</b>         | <b>(0.122)</b>   | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -                | -                | (0.122)          | -                |



**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<br>2024    | Budget<br>2025    | Revised<br>2025   | Budget<br>2026    |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Revenue</b>                                                | <b>12,361.073</b> | <b>16,516.614</b> | <b>16,036.530</b> | <b>15,688.874</b> |
| <b>Recurrent Revenue</b>                                            | <b>9,861.073</b>  | <b>10,813.634</b> | <b>11,429.602</b> | <b>11,688.874</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>9,382.609</b>  | <b>10,813.634</b> | <b>10,813.634</b> | <b>11,688.874</b> |
| Revenue from Operations                                             | -                 | -                 | -                 | -                 |
| Sale of Goods and Services                                          | -                 | -                 | -                 | -                 |
| Fees, Fines, etc.                                                   | -                 | -                 | -                 | -                 |
| Rents, Royalties, etc.                                              | -                 | -                 | -                 | -                 |
| Other Recurrent Revenue                                             | 478.464           | -                 | 615.968           | -                 |
| Interest Received                                                   | -                 | -                 | -                 | -                 |
| Miscellaneous Receipts                                              | 478.464           | -                 | 615.968           | -                 |
| <b>Capital Revenue</b>                                              | <b>2,500.000</b>  | <b>5,702.980</b>  | <b>4,606.928</b>  | <b>4,000.000</b>  |
| Capital Grants from Central Government                              | 2,500.000         | 5,702.980         | 4,606.928         | 4,000.000         |
| Sale of Assets, etc.                                                | -                 | -                 | -                 | -                 |
| Miscellaneous Capital Revenue                                       | -                 | -                 | -                 | -                 |
| <b>External Grants</b>                                              | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| External Grants                                                     | -                 | -                 | -                 | -                 |
| <b>Total Expenditure</b>                                            | <b>12,510.073</b> | <b>16,516.614</b> | <b>16,036.530</b> | <b>15,688.874</b> |
| <b>Recurrent Expenditure</b>                                        | <b>10,010.073</b> | <b>10,813.634</b> | <b>11,429.602</b> | <b>11,688.874</b> |
| <b>Employment Cost</b>                                              | <b>7,815.431</b>  | <b>8,440.665</b>  | <b>9,056.635</b>  | <b>9,277.057</b>  |
| Wages and Salaries                                                  | 5,407.830         | 5,840.456         | 6,207.482         | 6,351.921         |
| Overhead Expenditure                                                | 2,407.601         | 2,600.209         | 2,849.153         | 2,925.136         |
| <b>Other Recurrent Charges</b>                                      | <b>2,194.642</b>  | <b>2,372.969</b>  | <b>2,372.967</b>  | <b>2,411.817</b>  |
| Materials, Equipment and Supplies                                   | 304.792           | 309.392           | 315.162           | 335.430           |
| Fuel and Lubricants                                                 | 53.904            | 54.144            | 48.144            | 50.000            |
| Rental and Maintenance of Buildings                                 | 252.104           | 270.614           | 378.980           | 379.000           |
| Maintenance of Infrastructure                                       | -                 | -                 | -                 | -                 |
| Transport, Travel and Postage                                       | 155.089           | 160.285           | 145.495           | 146.000           |
| Utility Charges                                                     | 245.398           | 250.995           | 166.640           | 167.000           |
| Other Goods and Services Purchased                                  | 920.310           | 935.849           | 1,019.370         | 1,019.370         |
| Other Operating Expenses                                            | 203.139           | 263.280           | 192.807           | 192.807           |
| Education Subventions and Training                                  | 36.971            | 95.613            | 61.896            | 72.460            |
| Rates and Taxes and Subventions to Local Authority                  | 0.260             | 2.500             | 2.500             | 2.500             |
| Subsidies and Contributions to Local and International Organisation | 22.675            | 30.297            | 41.973            | 47.250            |
| Pensions                                                            | -                 | -                 | -                 | -                 |
| Internal Interest                                                   | -                 | -                 | -                 | -                 |
| External Interest                                                   | -                 | -                 | -                 | -                 |
| <b>Capital Expenditure</b>                                          | <b>2,500.000</b>  | <b>5,702.980</b>  | <b>4,606.928</b>  | <b>4,000.000</b>  |
| Capital Expenditure                                                 | 2,500.000         | 5,702.980         | 4,606.928         | 4,000.000         |
| <b>Surplus (Deficit)</b>                                            | <b>(149.000)</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>Total Financing</b>                                              | <b>149.000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| External Loans (Net)                                                | -                 | -                 | -                 | -                 |
| External Loans - Disbursements                                      | -                 | -                 | -                 | -                 |
| External Loans - Principal Repayments                               | -                 | -                 | -                 | -                 |
| Internal Loans (Net)                                                | -                 | -                 | -                 | -                 |
| Internal Loans - Disbursements                                      | -                 | -                 | -                 | -                 |
| Internal Loans - Principal Repayments                               | -                 | -                 | -                 | -                 |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>690.239</b>   | <b>781.061</b>   | <b>802.264</b>   | <b>891.185</b>   |
| <b>Recurrent Revenue</b>                                            | <b>690.239</b>   | <b>781.061</b>   | <b>802.264</b>   | <b>891.185</b>   |
| <b>Subsidies and Contributions from Central Government</b>          | -                | -                | -                | -                |
| Revenue from Operations                                             | 407.809          | 409.369          | 445.776          | 420.700          |
| Sale of Goods and Services                                          | 405.389          | 406.569          | 445.108          | 417.900          |
| Fees, Fines, etc.                                                   | -                | 0.160            | 0.008            | 0.160            |
| Rents, Royalties, etc.                                              | 2.420            | 2.640            | 0.660            | 2.640            |
| Other Recurrent Revenue                                             | 282.430          | 371.692          | 356.488          | 470.485          |
| Interest Received                                                   | 103.299          | 192.937          | 156.611          | 286.627          |
| Miscellaneous Receipts                                              | 179.131          | 178.755          | 199.877          | 183.858          |
| <b>Capital Revenue</b>                                              | -                | -                | -                | -                |
| Capital Grants from Central Government                              | -                | -                | -                | -                |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | -                | -                | -                | -                |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>152.203</b>   | <b>458.117</b>   | <b>188.478</b>   | <b>457.978</b>   |
| <b>Recurrent Expenditure</b>                                        | <b>151.274</b>   | <b>442.831</b>   | <b>187.546</b>   | <b>442.900</b>   |
| <b>Employment Cost</b>                                              | <b>69.207</b>    | <b>85.808</b>    | <b>76.172</b>    | <b>94.323</b>    |
| Wages and Salaries                                                  | 59.373           | 71.275           | 64.436           | 78.454           |
| Overhead Expenditure                                                | 9.834            | 14.533           | 11.736           | 15.869           |
| <b>Other Recurrent Charges</b>                                      | <b>82.067</b>    | <b>357.023</b>   | <b>111.374</b>   | <b>348.577</b>   |
| Materials, Equipment and Supplies                                   | 2.196            | 2.420            | 2.744            | 3.212            |
| Fuel and Lubricants                                                 | 0.720            | 0.740            | 0.598            | 0.740            |
| Rental and Maintenance of Buildings                                 | 1.717            | 25.500           | 6.911            | 25.500           |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 0.151            | 0.243            | 0.155            | 0.248            |
| Utility Charges                                                     | 1.824            | 2.095            | 1.806            | 2.199            |
| Other Goods and Services Purchased                                  | 10.482           | 37.740           | 12.646           | 42.771           |
| Other Operating Expenses                                            | 13.527           | 214.912          | 12.796           | 216.137          |
| Education Subventions and Training                                  | -                | 0.551            | -                | 0.500            |
| Rates and Taxes and Subventions to Local Authority                  | 0.700            | 0.772            | 0.776            | 0.810            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions                                                            | 50.750           | 72.050           | 72.942           | 56.460           |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>0.929</b>     | <b>15.286</b>    | <b>0.932</b>     | <b>15.078</b>    |
| Capital Expenditure                                                 | 0.929            | 15.286           | 0.932            | 15.078           |
| <b>Surplus (Deficit)</b>                                            | <b>538.036</b>   | <b>322.944</b>   | <b>613.786</b>   | <b>433.207</b>   |
|                                                                     |                  |                  |                  |                  |
| <b>Total Financing</b>                                              | <b>(538.036)</b> | <b>(322.944)</b> | <b>(613.786)</b> | <b>(433.207)</b> |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (538.036)        | (322.944)        | (613.786)        | (433.207)        |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>103.699</b> | <b>112.551</b> | <b>108.251</b>  | <b>115.200</b> |
| <b>Recurrent Revenue</b>                                            | <b>98.699</b>  | <b>107.551</b> | <b>103.251</b>  | <b>110.200</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>98.699</b>  | <b>107.551</b> | <b>103.251</b>  | <b>110.200</b> |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>5.000</b>   | <b>5.000</b>   | <b>5.000</b>    | <b>5.000</b>   |
| Capital Grants from Central Government                              | 5.000          | 5.000          | 5.000           | 5.000          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>103.699</b> | <b>112.551</b> | <b>108.251</b>  | <b>115.200</b> |
| <b>Recurrent Expenditure</b>                                        | <b>98.699</b>  | <b>107.551</b> | <b>103.251</b>  | <b>110.200</b> |
| Total Statutory Expenditure                                         | <b>10.500</b>  | <b>10.500</b>  | <b>9.605</b>    | <b>9.144</b>   |
| Statutory Wages and Salaries                                        | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | 10.500         | 10.500         | 9.605           | 9.144          |
| <b>Employment Cost</b>                                              | <b>54.685</b>  | <b>58.383</b>  | <b>57.928</b>   | <b>59.269</b>  |
| Wages and Salaries                                                  | 54.685         | 58.383         | 57.928          | 59.269         |
| Overhead Expenditure                                                | -              | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>33.515</b>  | <b>38.668</b>  | <b>35.718</b>   | <b>41.787</b>  |
| Materials, Equipment and Supplies                                   | 3.825          | 4.600          | 3.633           | 4.100          |
| Fuel and Lubricants                                                 | 0.100          | 0.100          | 0.089           | 0.100          |
| Rental and Maintenance of Buildings                                 | 13.516         | 13.562         | 13.562          | 13.562         |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 1.833          | 2.900          | 2.900           | 1.700          |
| Utility Charges                                                     | 2.800          | 2.940          | 2.602           | 2.940          |
| Other Goods and Services Purchased                                  | 10.041         | 11.720         | 10.706          | 15.885         |
| Other Operating Expenses                                            | 1.400          | 1.500          | 1.200           | 1.500          |
| Education Subventions and Training                                  | -              | 1.346          | 1.026           | 2.000          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>5.000</b>   | <b>5.000</b>   | <b>5.000</b>    | <b>5.000</b>   |
| Capital Expenditure                                                 | 5.000          | 5.000          | 5.000           | 5.000          |
| <b>Surplus (Deficit)</b>                                            | <b>(0.000)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
|                                                                     |                |                |                 |                |
| <b>Total Financing</b>                                              | <b>0.000</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 0.000          | -              | -               | -              |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 07 Parliament Office  
 Programme: 071 National Assembly

| Details of Revenue and Expenditure                                  | Actual<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>2,155.110</b> | <b>2,156.506</b> | <b>2,127.159</b> | <b>2,355.503</b> |
| <b>Recurrent Revenue</b>                                            | <b>2,104.610</b> | <b>2,101.506</b> | <b>2,078.675</b> | <b>2,300.503</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>2,069.118</b> | <b>2,070.831</b> | <b>2,042.781</b> | <b>2,260.284</b> |
| Revenue from Operations                                             | 0.660            | 1.700            | 0.617            | 0.700            |
| Sale of Goods and Services                                          | 0.660            | 1.700            | 0.617            | 0.700            |
| Fees, Fines, etc.                                                   | -                | -                | -                | -                |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | 34.832           | 28.975           | 35.277           | 39.519           |
| Interest Received                                                   | 0.008            | 0.025            | 0.007            | 0.010            |
| Miscellaneous Receipts                                              | 34.824           | 28.950           | 35.270           | 39.509           |
| <b>Capital Revenue</b>                                              | <b>50.500</b>    | <b>55.000</b>    | <b>48.484</b>    | <b>55.000</b>    |
| Capital Grants from Central Government                              | 50.500           | 55.000           | 48.484           | 55.000           |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>2,119.618</b> | <b>2,125.830</b> | <b>2,091.265</b> | <b>2,315.284</b> |
| <b>Recurrent Expenditure</b>                                        | <b>2,069.118</b> | <b>2,070.830</b> | <b>2,042.781</b> | <b>2,260.284</b> |
| Total Statutory Expenditure                                         | 964.690          | 1,010.987        | 1,010.389        | 1,138.345        |
| Statutory Wages and Salaries                                        | 494.684          | 539.987          | 539.518          | 637.143          |
| Statutory Benefits and Allowances                                   | 470.006          | 471.000          | 470.871          | 501.202          |
| <b>Employment Cost</b>                                              | <b>326.478</b>   | <b>349.734</b>   | <b>348.385</b>   | <b>398.256</b>   |
| Wages and Salaries                                                  | 253.428          | 265.600          | 265.535          | 306.792          |
| Overhead Expenditure                                                | 73.050           | 84.134           | 82.851           | 91.464           |
| <b>Other Recurrent Charges</b>                                      | <b>777.950</b>   | <b>710.109</b>   | <b>684.006</b>   | <b>723.683</b>   |
| Materials, Equipment and Supplies                                   | 40.202           | 40.202           | 39.059           | 40.202           |
| Fuel and Lubricants                                                 | 10.897           | 10.897           | 8.167            | 10.897           |
| Rental and Maintenance of Buildings                                 | 78.808           | 76.214           | 74.876           | 82.037           |
| Maintenance of Infrastructure                                       | 15.011           | 15.011           | 24.724           | 25.811           |
| Transport, Travel and Postage                                       | 157.738          | 126.313          | 107.391          | 128.813          |
| Utility Charges                                                     | 29.160           | 36.382           | 22.157           | 26.282           |
| Other Goods and Services Purchased                                  | 178.116          | 165.059          | 162.965          | 146.560          |
| Other Operating Expenses                                            | 216.807          | 187.000          | 186.985          | 207.000          |
| Education Subventions and Training                                  | 1.966            | 1.500            | 0.925            | 1.500            |
| Rates and Taxes and Subventions to Local Authority                  | 3.841            | 4.000            | 3.804            | 4.000            |
| Subsidies and Contributions to Local and International Organisation | 45.404           | 47.531           | 52.953           | 50.581           |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>50.500</b>    | <b>55.000</b>    | <b>48.484</b>    | <b>55.000</b>    |
| Capital Expenditure                                                 | 50.500           | 55.000           | 48.484           | 55.000           |
| <b>Surplus (Deficit)</b>                                            | <b>35.492</b>    | <b>30.676</b>    | <b>35.894</b>    | <b>40.219</b>    |
| <b>Total Financing</b>                                              | <b>(35.492)</b>  | <b>(30.676)</b>  | <b>(35.894)</b>  | <b>(40.219)</b>  |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (35.492)         | (30.676)         | (35.894)         | (40.219)         |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,355.175</b> | <b>1,585.232</b> | <b>1,612.304</b> | <b>1,750.574</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,339.196</b> | <b>1,559.112</b> | <b>1,586.218</b> | <b>1,710.574</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>1,319.046</b> | <b>1,537.244</b> | <b>1,537.244</b> | <b>1,685.919</b> |
| Revenue from Operations                                             | 20.150           | 21.868           | 48.899           | 24.655           |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | 20.150           | 21.868           | 48.899           | 24.655           |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | -                | -                | 0.075            | -                |
| Interest Received                                                   | -                | -                | 0.010            | -                |
| Miscellaneous Receipts                                              | -                | -                | 0.064            | -                |
| <b>Capital Revenue</b>                                              | <b>15.979</b>    | <b>26.120</b>    | <b>26.086</b>    | <b>40.000</b>    |
| Capital Grants from Central Government                              | 15.979           | 26.120           | 26.086           | 40.000           |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>1,335.024</b> | <b>1,563.364</b> | <b>1,563.330</b> | <b>1,725.919</b> |
| <b>Recurrent Expenditure</b>                                        | <b>1,319.045</b> | <b>1,537.244</b> | <b>1,537.244</b> | <b>1,685.919</b> |
| Total Statutory Expenditure                                         | 41.830           | 49.228           | 50.301           | 47.607           |
| Statutory Wages and Salaries                                        | 23.384           | 25.773           | 26.751           | 27.779           |
| Statutory Benefits and Allowances                                   | 18.446           | 23.455           | 23.550           | 19.828           |
| <b>Employment Cost</b>                                              | <b>1,065.441</b> | <b>1,204.146</b> | <b>1,203.073</b> | <b>1,319.648</b> |
| Wages and Salaries                                                  | 769.544          | 849.393          | 853.588          | 936.482          |
| Overhead Expenditure                                                | 295.897          | 354.753          | 349.485          | 383.166          |
| <b>Other Recurrent Charges</b>                                      | <b>211.774</b>   | <b>283.870</b>   | <b>283.870</b>   | <b>318.664</b>   |
| Materials, Equipment and Supplies                                   | 14.967           | 16.372           | 16.372           | 17.377           |
| Fuel and Lubricants                                                 | 2.670            | 3.100            | 3.100            | 3.340            |
| Rental and Maintenance of Buildings                                 | 26.341           | 25.980           | 25.980           | 22.600           |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 57.082           | 97.253           | 97.253           | 108.362          |
| Utility Charges                                                     | 19.800           | 21.264           | 21.264           | 23.652           |
| Other Goods and Services Purchased                                  | 66.352           | 75.434           | 75.434           | 93.871           |
| Other Operating Expenses                                            | 13.502           | 16.505           | 16.505           | 20.270           |
| Education Subventions and Training                                  | 10.360           | 27.262           | 27.262           | 28.492           |
| 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                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>15.979</b>    | <b>26.120</b>    | <b>26.086</b>    | <b>40.000</b>    |
| Capital Expenditure                                                 | 15.979           | 26.120           | 26.086           | 40.000           |
| <b>Surplus (Deficit)</b>                                            | <b>20.151</b>    | <b>21.868</b>    | <b>48.974</b>    | <b>24.655</b>    |
| <b>Total Financing</b>                                              | <b>(20.151)</b>  | <b>(21.868)</b>  | <b>(48.974)</b>  | <b>(24.655)</b>  |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (20.151)         | (21.868)         | (48.974)         | (24.655)         |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>196.895</b> | <b>240.590</b> | <b>241.660</b>  | <b>357.270</b> |
| <b>Recurrent Revenue</b>                                            | <b>194.395</b> | <b>230.690</b> | <b>231.761</b>  | <b>349.770</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>194.395</b> | <b>230.690</b> | <b>230.049</b>  | <b>349.770</b> |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | 1.712           | -              |
| Interest Received                                                   | -              | -              | 0.007           | -              |
| Miscellaneous Receipts                                              | -              | -              | 1.705           | -              |
| <b>Capital Revenue</b>                                              | <b>2.500</b>   | <b>9.900</b>   | <b>9.899</b>    | <b>7.500</b>   |
| Capital Grants from Central Government                              | 2.500          | 9.900          | 9.899           | 7.500          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>196.895</b> | <b>240.590</b> | <b>239.948</b>  | <b>357.270</b> |
| <b>Recurrent Expenditure</b>                                        | <b>194.395</b> | <b>230.690</b> | <b>230.049</b>  | <b>349.770</b> |
| Total Statutory Expenditure                                         | 34.498         | 37.086         | 32.849          | 38.269         |
| Statutory Wages and Salaries                                        | 32.005         | 28.981         | 28.204          | 31.267         |
| Statutory Benefits and Allowances                                   | 2.493          | 8.105          | 4.645           | 7.002          |
| <b>Employment Cost</b>                                              | <b>109.662</b> | <b>126.482</b> | <b>131.253</b>  | <b>167.053</b> |
| Wages and Salaries                                                  | 92.106         | 100.656        | 108.034         | 132.550        |
| Overhead Expenditure                                                | 17.556         | 25.826         | 23.219          | 34.503         |
| <b>Other Recurrent Charges</b>                                      | <b>50.235</b>  | <b>67.122</b>  | <b>65.947</b>   | <b>144.448</b> |
| Materials, Equipment and Supplies                                   | 5.865          | 6.836          | 6.299           | 7.015          |
| Fuel and Lubricants                                                 | 1.818          | 2.250          | 1.866           | 2.400          |
| Rental and Maintenance of Buildings                                 | 10.281         | 9.384          | 6.911           | 66.735         |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 5.105          | 5.644          | 5.046           | 7.541          |
| Utility Charges                                                     | 7.950          | 9.477          | 8.267           | 14.659         |
| Other Goods and Services Purchased                                  | 9.831          | 23.502         | 27.869          | 35.113         |
| Other Operating Expenses                                            | 9.073          | 9.694          | 9.593           | 10.650         |
| Education Subventions and Training                                  | 0.312          | 0.335          | 0.095           | 0.335          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>2.500</b>   | <b>9.900</b>   | <b>9.899</b>    | <b>7.500</b>   |
| Capital Expenditure                                                 | 2.500          | 9.900          | 9.899           | 7.500          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>1.712</b>    | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>(1.712)</b>  | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | (1.712)         | -              |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>180.969</b> | <b>201.948</b> | <b>200.188</b>  | <b>220.465</b> |
| <b>Recurrent Revenue</b>                                            | <b>170.979</b> | <b>193.648</b> | <b>191.889</b>  | <b>205.465</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>170.979</b> | <b>193.648</b> | <b>191.682</b>  | <b>205.465</b> |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | 0.207           | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | 0.207           | -              |
| <b>Capital Revenue</b>                                              | <b>9.990</b>   | <b>8.300</b>   | <b>8.299</b>    | <b>15.000</b>  |
| Capital Grants from Central Government                              | 9.990          | 8.300          | 8.299           | 15.000         |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>180.969</b> | <b>201.948</b> | <b>199.981</b>  | <b>220.465</b> |
| <b>Recurrent Expenditure</b>                                        | <b>170.979</b> | <b>193.648</b> | <b>191.682</b>  | <b>205.465</b> |
| Total Statutory Expenditure                                         | 14.649         | 15.189         | 16.986          | 16.383         |
| Statutory Wages and Salaries                                        | 14.260         | 14.973         | 16.770          | 16.167         |
| Statutory Benefits and Allowances                                   | 0.389          | 0.216          | 0.216           | 0.216          |
| <b>Employment Cost</b>                                              | <b>73.644</b>  | <b>81.179</b>  | <b>80.296</b>   | <b>83.834</b>  |
| Wages and Salaries                                                  | 65.750         | 72.730         | 71.474          | 73.671         |
| Overhead Expenditure                                                | 7.894          | 8.449          | 8.822           | 10.163         |
| <b>Other Recurrent Charges</b>                                      | <b>82.686</b>  | <b>97.280</b>  | <b>94.401</b>   | <b>105.248</b> |
| Materials, Equipment and Supplies                                   | 10.731         | 14.195         | 10.896          | 14.195         |
| Fuel and Lubricants                                                 | 1.500          | 1.575          | 1.575           | 1.575          |
| Rental and Maintenance of Buildings                                 | 14.982         | 15.502         | 15.490          | 11.002         |
| Maintenance of Infrastructure                                       | 3.195          | 7.000          | 6.985           | 2.800          |
| Transport, Travel and Postage                                       | 13.906         | 15.725         | 16.042          | 16.042         |
| Utility Charges                                                     | 6.811          | 7.437          | 7.132           | 7.572          |
| Other Goods and Services Purchased                                  | 14.585         | 17.658         | 17.807          | 33.419         |
| Other Operating Expenses                                            | 16.110         | 17.258         | 17.548          | 17.658         |
| Education Subventions and Training                                  | 0.866          | 0.930          | 0.924           | 0.985          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>9.990</b>   | <b>8.300</b>   | <b>8.299</b>    | <b>15.000</b>  |
| Capital Expenditure                                                 | 9.990          | 8.300          | 8.299           | 15.000         |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>0.207</b>    | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>(0.207)</b>  | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | (0.207)         | -              |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>2,982.629</b> | <b>7,344.852</b> | <b>7,009.134</b> | <b>6,920.483</b> |
| <b>Recurrent Revenue</b>                                            | <b>2,882.629</b> | <b>7,106.973</b> | <b>6,868.803</b> | <b>6,530.323</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>2,882.629</b> | <b>7,106.973</b> | <b>6,832.765</b> | <b>6,530.323</b> |
| Revenue from Operations                                             | -                | -                | -                | -                |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | -                | -                | -                | -                |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | -                | -                | 36.039           | -                |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | -                | -                | 36.039           | -                |
| <b>Capital Revenue</b>                                              | <b>100.000</b>   | <b>237.879</b>   | <b>140.330</b>   | <b>390.160</b>   |
| Capital Grants from Central Government                              | 100.000          | 237.879          | 140.330          | 390.160          |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>2,982.629</b> | <b>7,344.852</b> | <b>6,973.095</b> | <b>6,920.483</b> |
| <b>Recurrent Expenditure</b>                                        | <b>2,882.629</b> | <b>7,106.973</b> | <b>6,832.765</b> | <b>6,530.323</b> |
| Total Statutory Expenditure                                         | 138.202          | 309.280          | 325.929          | 315.190          |
| Statutory Wages and Salaries                                        | 72.737           | 226.074          | 239.199          | 231.659          |
| Statutory Benefits and Allowances                                   | 65.465           | 83.206           | 86.730           | 83.531           |
| <b>Employment Cost</b>                                              | <b>1,808.863</b> | <b>1,761.666</b> | <b>1,958.444</b> | <b>1,876.227</b> |
| Wages and Salaries                                                  | 1,603.912        | 1,611.778        | 1,692.855        | 1,621.641        |
| Overhead Expenditure                                                | 204.951          | 149.888          | 265.589          | 254.586          |
| <b>Other Recurrent Charges</b>                                      | <b>935.564</b>   | <b>5,036.027</b> | <b>4,548.392</b> | <b>4,338.906</b> |
| Materials, Equipment and Supplies                                   | 49.232           | 869.743          | 765.475          | 1,025.866        |
| Fuel and Lubricants                                                 | 21.684           | 53.537           | 28.138           | 53.537           |
| Rental and Maintenance of Buildings                                 | 96.637           | 227.305          | 148.174          | 140.843          |
| Maintenance of Infrastructure                                       | 0.602            | 7.592            | 1.425            | 7.142            |
| Transport, Travel and Postage                                       | 146.039          | 631.918          | 592.977          | 383.101          |
| Utility Charges                                                     | 62.937           | 93.905           | 59.912           | 87.281           |
| Other Goods and Services Purchased                                  | 524.532          | 1,114.143        | 1,145.924        | 1,094.019        |
| Other Operating Expenses                                            | 30.249           | 1,842.583        | 1,501.431        | 1,331.087        |
| Education Subventions and Training                                  | 0.213            | 193.056          | 303.256          | 213.785          |
| Rates and Taxes and Subventions to Local Authority                  | 3.439            | 2.245            | 1.681            | 2.245            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>100.000</b>   | <b>237.879</b>   | <b>140.330</b>   | <b>390.160</b>   |
| Capital Expenditure                                                 | 100.000          | 237.879          | 140.330          | 390.160          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>         | <b>-</b>         | <b>36.039</b>    | <b>-</b>         |
| <b>Total Financing</b>                                              | <b>-</b>         | <b>-</b>         | <b>(36.039)</b>  | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -                | -                | (36.039)         | -                |



**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>617.686</b> | <b>654.763</b> | <b>612.740</b>  | <b>717.600</b> |
| <b>Recurrent Revenue</b>                                            | <b>507.686</b> | <b>538.950</b> | <b>496.927</b>  | <b>667.600</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>358.284</b> | <b>427.000</b> | <b>427.000</b>  | <b>590.000</b> |
| Revenue from Operations                                             | 149.302        | 111.850        | 69.827          | 77.500         |
| Sale of Goods and Services                                          | 114.652        | 77.200         | 67.742          | 77.500         |
| Fees, Fines, etc.                                                   | 34.650         | 34.650         | 2.035           | -              |
| Rents, Royalties, etc.                                              | -              | -              | 0.050           | -              |
| Other Recurrent Revenue                                             | 0.100          | 0.100          | 0.100           | 0.100          |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | 0.100          | 0.100          | 0.100           | 0.100          |
| <b>Capital Revenue</b>                                              | <b>110.000</b> | <b>115.813</b> | <b>115.813</b>  | <b>50.000</b>  |
| Capital Grants from Central Government                              | 110.000        | 115.813        | 115.813         | 50.000         |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>617.686</b> | <b>654.763</b> | <b>651.326</b>  | <b>717.600</b> |
| <b>Recurrent Expenditure</b>                                        | <b>507.686</b> | <b>538.950</b> | <b>535.513</b>  | <b>667.600</b> |
| <b>Employment Cost</b>                                              | <b>279.549</b> | <b>301.913</b> | <b>333.080</b>  | <b>409.281</b> |
| Wages and Salaries                                                  | 275.279        | 297.301        | 327.787         | 399.418        |
| Overhead Expenditure                                                | 4.270          | 4.612          | 5.293           | 9.863          |
| <b>Other Recurrent Charges</b>                                      | <b>228.137</b> | <b>237.037</b> | <b>202.433</b>  | <b>258.319</b> |
| Materials, Equipment and Supplies                                   | 56.574         | 56.574         | 59.555          | 56.574         |
| Fuel and Lubricants                                                 | 8.230          | 8.230          | 3.807           | 6.653          |
| Rental and Maintenance of Buildings                                 | 11.200         | 11.200         | 14.498          | 11.200         |
| Maintenance of Infrastructure                                       | 2.000          | 2.000          | 6.217           | 2.000          |
| Transport, Travel and Postage                                       | 12.550         | 13.150         | 7.885           | 13.450         |
| Utility Charges                                                     | 15.250         | 15.250         | 6.635           | 15.250         |
| Other Goods and Services Purchased                                  | 61.933         | 65.433         | 65.047          | 87.992         |
| Other Operating Expenses                                            | 45.900         | 50.200         | 30.373          | 50.200         |
| Education Subventions and Training                                  | 1.500          | 2.000          | 0.314           | 2.000          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | 13.000         | 13.000         | 8.102           | 13.000         |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>110.000</b> | <b>115.813</b> | <b>115.813</b>  | <b>50.000</b>  |
| Capital Expenditure                                                 | 110.000        | 115.813        | 115.813         | 50.000         |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>(38.586)</b> | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>38.586</b>   | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | 38.586          | -              |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>121.580</b> | <b>150.200</b> | <b>150.200</b>  | <b>233.550</b> |
| <b>Recurrent Revenue</b>                                            | <b>71.580</b>  | <b>79.200</b>  | <b>79.200</b>   | <b>108.550</b> |
| <b>Subsidies &amp; Contributions from Central Gov't</b>             | <b>28.000</b>  | <b>45.000</b>  | <b>45.000</b>   | <b>70.000</b>  |
| Revenue from Operations                                             | 36.500         | 24.200         | 24.200          | 27.550         |
| Sale of Goods and Services                                          | 23.000         | 20.050         | 20.050          | 25.050         |
| Fees, Fines, etc.                                                   | 6.000          | 1.200          | 1.200           | 1.000          |
| Rents, Royalties, etc.                                              | 7.500          | 2.950          | 2.950           | 1.500          |
| Other Recurrent Revenue                                             | 7.080          | 10.000         | 10.000          | 11.000         |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | 7.080          | 10.000         | 10.000          | 11.000         |
| <b>Capital Revenue</b>                                              | <b>50.000</b>  | <b>71.000</b>  | <b>71.000</b>   | <b>125.000</b> |
| Capital Grants from Central Government                              | 50.000         | 71.000         | 71.000          | 125.000        |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>121.580</b> | <b>150.200</b> | <b>150.200</b>  | <b>233.550</b> |
| <b>Recurrent Expenditure</b>                                        | <b>71.580</b>  | <b>79.200</b>  | <b>79.200</b>   | <b>108.550</b> |
| <b>Employment Cost</b>                                              | <b>16.595</b>  | <b>17.923</b>  | <b>17.923</b>   | <b>19.000</b>  |
| Wages and Salaries                                                  | 13.907         | 15.020         | 15.020          | 16.000         |
| Overhead Expenditure                                                | 2.688          | 2.903          | 2.903           | 3.000          |
| <b>Other Recurrent Charges</b>                                      | <b>54.985</b>  | <b>61.277</b>  | <b>61.277</b>   | <b>89.550</b>  |
| Materials, Equipment and Supplies                                   | 17.350         | 18.355         | 18.355          | 22.355         |
| Fuel and Lubricants                                                 | 8.000          | 9.000          | 9.000           | 9.000          |
| Rental and Maintenance of Buildings                                 | 1.925          | 1.955          | 1.955           | 1.955          |
| Maintenance of Infrastructure                                       | 2.350          | 2.350          | 2.350           | 3.000          |
| Transport, Travel and Postage                                       | 11.000         | 12.100         | 12.100          | 14.000         |
| Utility Charges                                                     | 1.360          | 1.455          | 1.455           | 1.960          |
| Other Goods and Services Purchased                                  | 6.500          | 7.500          | 7.500           | 7.500          |
| Other Operating Expenses                                            | 4.000          | 5.000          | 5.000           | 26.280         |
| Education Subventions and Training                                  | 2.500          | 3.562          | 3.562           | 3.500          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>50.000</b>  | <b>71.000</b>  | <b>71.000</b>   | <b>125.000</b> |
| Capital Expenditure                                                 | 50.000         | 71.000         | 71.000          | 125.000        |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External 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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,654.557</b> | <b>1,109.279</b> | <b>1,265.995</b> | <b>1,057.751</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,155.250</b> | <b>847.867</b>   | <b>995.043</b>   | <b>882.751</b>   |
| <b>Subsidies &amp; Contributions from Central Gov't</b>             | <b>533.000</b>   | <b>623.000</b>   | <b>623.000</b>   | <b>650.000</b>   |
| Revenue from Operations                                             | 210.210          | 221.367          | 171.797          | 228.251          |
| Sale of Goods and Services                                          | 150.062          | 173.625          | 133.580          | 175.539          |
| Fees, Fines, etc.                                                   | 5.802            | 6.250            | 5.652            | 7.112            |
| Rents, Royalties, etc.                                              | 54.346           | 41.492           | 32.565           | 45.600           |
| Other Recurrent Revenue                                             | 412.040          | 3.500            | 200.246          | 4.500            |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | 412.040          | 3.500            | 200.246          | 4.500            |
| <b>Capital Revenue</b>                                              | <b>499.307</b>   | <b>261.412</b>   | <b>270.952</b>   | <b>175.000</b>   |
| Capital Grants from Central Government                              | 250.000          | 261.412          | 261.412          | 175.000          |
| Sale of Assets, etc.                                                | -                | -                | 9.540            | -                |
| Miscellaneous Capital Revenue                                       | 249.307          | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>1,650.734</b> | <b>1,109.279</b> | <b>1,370.416</b> | <b>1,057.751</b> |
| <b>Recurrent Expenditure</b>                                        | <b>1,151.427</b> | <b>847.867</b>   | <b>1,099.464</b> | <b>882.751</b>   |
| <b>Employment Cost</b>                                              | <b>357.738</b>   | <b>386.279</b>   | <b>379.073</b>   | <b>382.528</b>   |
| Wages and Salaries                                                  | 271.190          | 292.854          | 288.770          | 288.283          |
| Overhead Expenditure                                                | 86.548           | 93.425           | 90.303           | 94.245           |
| <b>Other Recurrent Charges</b>                                      | <b>793.689</b>   | <b>461.588</b>   | <b>720.391</b>   | <b>500.223</b>   |
| Materials, Equipment and Supplies                                   | 9.197            | 12.980           | 14.081           | 13.605           |
| Fuel and Lubricants                                                 | 83.077           | 78.750           | 63.502           | 79.023           |
| Rental and Maintenance of Buildings                                 | 4.091            | 7.136            | 10.904           | 10.100           |
| Maintenance of Infrastructure                                       | 562.925          | 220.194          | 505.619          | 262.580          |
| Transport, Travel and Postage                                       | 11.357           | 11.500           | 10.279           | 11.160           |
| Utility Charges                                                     | 5.756            | 5.496            | 5.027            | 6.475            |
| Other Goods and Services Purchased                                  | 103.853          | 106.326          | 103.279          | 104.928          |
| Other Operating Expenses                                            | 6.959            | 11.506           | 7.293            | 7.152            |
| Education Subventions and Training                                  | 0.718            | 3.200            | 0.180            | 3.200            |
| Rates and Taxes and Subventions to Local Authority                  | 1.500            | 4.500            | 0.227            | 2.000            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions                                                            | 4.256            | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>499.307</b>   | <b>261.412</b>   | <b>270.952</b>   | <b>175.000</b>   |
| Capital Expenditure                                                 | 499.307          | 261.412          | 270.952          | 175.000          |
| <b>Surplus (Deficit)</b>                                            | <b>3.823</b>     | <b>-</b>         | <b>(104.421)</b> | <b>-</b>         |
| <b>Total Financing</b>                                              | <b>(3.823)</b>   | <b>-</b>         | <b>104.421</b>   | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (3.823)          | -                | 104.421          | -                |

**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**

|                                                                     | <b>Actual<br/>2024</b> | <b>Budget<br/>2025</b> | <b>Revised<br/>2025</b> | <b>Budget<br/>2026</b> |
|---------------------------------------------------------------------|------------------------|------------------------|-------------------------|------------------------|
| <b>Total Revenue</b>                                                | <b>2,981.321</b>       | <b>3,240.508</b>       | <b>3,222.450</b>        | <b>3,448.088</b>       |
| <b>Recurrent Revenue</b>                                            | <b>2,656.321</b>       | <b>2,671.608</b>       | <b>2,638.990</b>        | <b>2,945.900</b>       |
| <b>Subsidies &amp; Contributions from Central Gov't</b>             | <b>2,414.077</b>       | <b>2,580.708</b>       | <b>2,580.708</b>        | <b>2,900.000</b>       |
| Revenue from Operations                                             | 50.080                 | 90.900                 | 47.350                  | 40.900                 |
| Sale of Goods and Services                                          | 45.000                 | 90.500                 | 47.200                  | 40.500                 |
| Fees, Fines, etc.                                                   | -                      | -                      | -                       | -                      |
| Rents, Royalties, etc.                                              | 5.080                  | 0.400                  | 0.150                   | 0.400                  |
| Other Recurrent Revenue                                             | 192.164                | -                      | 10.932                  | 5.000                  |
| Interest Received                                                   | -                      | -                      | -                       | -                      |
| Miscellaneous Receipts                                              | 192.164                | -                      | 10.932                  | 5.000                  |
| <b>Capital Revenue</b>                                              | <b>325.000</b>         | <b>568.900</b>         | <b>583.460</b>          | <b>502.188</b>         |
| Capital Grants from Central Government                              | 325.000                | 350.000                | 350.000                 | 400.000                |
| Sale of Assets, etc.                                                | -                      | -                      | -                       | -                      |
| Miscellaneous Capital Revenue                                       | -                      | 218.900                | 233.460                 | 102.188                |
| <b>External Grants</b>                                              | <b>-</b>               | <b>-</b>               | <b>-</b>                | <b>-</b>               |
| External Grants                                                     | -                      | -                      | -                       | -                      |
| <b>Total Expenditure</b>                                            | <b>2,981.321</b>       | <b>3,240.508</b>       | <b>3,349.497</b>        | <b>3,448.088</b>       |
| <b>Recurrent Expenditure</b>                                        | <b>2,556.321</b>       | <b>2,571.608</b>       | <b>2,852.497</b>        | <b>2,836.988</b>       |
| <b>Employment Cost</b>                                              | <b>1,885.464</b>       | <b>2,036.301</b>       | <b>2,264.280</b>        | <b>2,264.280</b>       |
| Wages and Salaries                                                  | 1,633.097              | 1,763.745              | 1,937.384               | 1,937.384              |
| Overhead Expenditure                                                | 252.367                | 272.556                | 326.896                 | 326.896                |
| <b>Other Recurrent Charges</b>                                      | <b>670.857</b>         | <b>535.307</b>         | <b>588.217</b>          | <b>572.708</b>         |
| Materials, Equipment and Supplies                                   | 212.875                | 153.000                | 161.195                 | 161.795                |
| Fuel and Lubricants                                                 | 42.688                 | 32.917                 | 26.786                  | 26.786                 |
| Rental and Maintenance of Buildings                                 | 175.922                | 112.158                | 115.184                 | 115.184                |
| Maintenance of Infrastructure                                       | 5.500                  | 5.000                  | 1.301                   | 1.301                  |
| Transport, Travel and Postage                                       | 77.500                 | 80.000                 | 79.211                  | 79.211                 |
| Utility Charges                                                     | 46.500                 | 38.500                 | 48.277                  | 48.277                 |
| Other Goods and Services Purchased                                  | 53.500                 | 55.500                 | 63.743                  | 63.743                 |
| Other Operating Expenses                                            | 35.540                 | 37.400                 | 81.494                  | 65.385                 |
| Education Subventions and Training                                  | 20.832                 | 20.832                 | 11.026                  | 11.026                 |
| Rates and Taxes and Subventions to Local Authority                  | -                      | -                      | -                       | -                      |
| Subsidies and Contributions to Local and International Organisation | -                      | -                      | -                       | -                      |
| Pensions                                                            | -                      | -                      | -                       | -                      |
| Internal Interest                                                   | -                      | -                      | -                       | -                      |
| External Interest                                                   | -                      | -                      | -                       | -                      |
| <b>Capital Expenditure</b>                                          | <b>425.000</b>         | <b>668.900</b>         | <b>497.000</b>          | <b>611.100</b>         |
| Capital Expenditure                                                 | 425.000                | 668.900                | 497.000                 | 611.100                |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>               | <b>-</b>               | <b>(127.047)</b>        | <b>-</b>               |
| <b>Total Financing</b>                                              | <b>-</b>               | <b>-</b>               | <b>127.047</b>          | <b>-</b>               |
| External Loans (Net)                                                | -                      | -                      | -                       | -                      |
| External Loans - Disbursements                                      | -                      | -                      | -                       | -                      |
| External Loans - Principal Repayments                               | -                      | -                      | -                       | -                      |
| Internal Loans (Net)                                                | -                      | -                      | -                       | -                      |
| Internal Loans - Disbursements                                      | -                      | -                      | -                       | -                      |
| Internal Loans - Principal Repayments                               | -                      | -                      | -                       | -                      |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -                      | -                      | 127.047                 | -                      |

**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<br>2024    | Budget<br>2025    | Revised<br>2025   | Budget<br>2026    |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Revenue</b>                                                | <b>32,560.858</b> | <b>34,600.000</b> | <b>34,597.000</b> | <b>35,700.000</b> |
| <b>Recurrent Revenue</b>                                            | <b>19,589.090</b> | <b>19,600.000</b> | <b>19,597.000</b> | <b>19,700.000</b> |
| <b>Subsidies &amp; Contributions from Central Gov't</b>             | <b>19,525.090</b> | <b>19,600.000</b> | <b>19,597.000</b> | <b>19,700.000</b> |
| Revenue from Operations                                             | -                 | -                 | -                 | -                 |
| Sale of Goods and Services                                          | -                 | -                 | -                 | -                 |
| Fees, Fines, etc.                                                   | -                 | -                 | -                 | -                 |
| Rents, Royalties, etc.                                              | -                 | -                 | -                 | -                 |
| Other Recurrent Revenue                                             | 64.000            | -                 | -                 | -                 |
| Interest Received                                                   | -                 | -                 | -                 | -                 |
| Miscellaneous Receipts                                              | 64.000            | -                 | -                 | -                 |
| <b>Capital Revenue</b>                                              | <b>12,971.768</b> | <b>15,000.000</b> | <b>15,000.000</b> | <b>16,000.000</b> |
| Capital Grants from Central Government                              | 12,971.768        | 15,000.000        | 15,000.000        | 16,000.000        |
| Sale of Assets, etc.                                                | -                 | -                 | -                 | -                 |
| Miscellaneous Capital Revenue                                       | -                 | -                 | -                 | -                 |
| <b>External Grants</b>                                              | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| External Grants                                                     | -                 | -                 | -                 | -                 |
| <b>Total Expenditure</b>                                            | <b>32,560.575</b> | <b>34,600.000</b> | <b>34,597.137</b> | <b>35,700.000</b> |
| <b>Recurrent Expenditure</b>                                        | <b>19,588.807</b> | <b>19,600.000</b> | <b>19,597.137</b> | <b>19,700.000</b> |
| <b>Employment Cost</b>                                              | <b>571.032</b>    | <b>629.098</b>    | <b>629.098</b>    | <b>667.500</b>    |
| Wages and Salaries                                                  | 387.784           | 442.773           | 442.773           | 465.114           |
| Overhead Expenditure                                                | 183.248           | 186.325           | 186.325           | 202.386           |
| <b>Other Recurrent Charges</b>                                      | <b>19,017.775</b> | <b>18,970.902</b> | <b>18,968.039</b> | <b>19,032.500</b> |
| Materials, Equipment and Supplies                                   | 17.022            | 26.300            | 26.300            | 26.300            |
| Fuel and Lubricants                                                 | 770.035           | 1,212.466         | 1,212.466         | 1,171.064         |
| Rental and Maintenance of Buildings                                 | 23.465            | 108.000           | 108.000           | 108.000           |
| Maintenance of Infrastructure                                       | 11,104.415        | 11,050.863        | 11,051.000        | 11,253.863        |
| Transport, Travel and Postage                                       | 243.449           | 416.800           | 416.800           | 416.800           |
| Utility Charges                                                     | 26.717            | 57.000            | 57.000            | 57.000            |
| Other Goods and Services Purchased                                  | 4,162.711         | 3,355.075         | 3,352.075         | 3,255.075         |
| Other Operating Expenses                                            | 2,669.003         | 2,732.500         | 2,732.500         | 2,732.500         |
| Education Subventions and Training                                  | 0.958             | 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                                                   | -                 | -                 | -                 | -                 |
| <b>Capital Expenditure</b>                                          | <b>12,971.768</b> | <b>15,000.000</b> | <b>15,000.000</b> | <b>16,000.000</b> |
| Capital Expenditure                                                 | 12,971.768        | 15,000.000        | 15,000.000        | 16,000.000        |
| <b>Surplus (Deficit)</b>                                            | <b>0.283</b>      | <b>-</b>          | <b>(0.137)</b>    | <b>-</b>          |
|                                                                     |                   |                   |                   |                   |
| <b>Total Financing</b>                                              | <b>(0.283)</b>    | <b>-</b>          | <b>0.137</b>      | <b>-</b>          |
| External Loans (Net)                                                | -                 | -                 | -                 | -                 |
| External Loans - Disbursements                                      | -                 | -                 | -                 | -                 |
| External Loans - Principal Repayments                               | -                 | -                 | -                 | -                 |
| Internal Loans (Net)                                                | -                 | -                 | -                 | -                 |
| Internal Loans - Disbursements                                      | -                 | -                 | -                 | -                 |
| Internal Loans - Principal Repayments                               | -                 | -                 | -                 | -                 |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (0.283)           | -                 | 0.137             | -                 |

**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**

|                                                                      | <b>Actual<br/>2024</b> | <b>Budget<br/>2025</b> | <b>Revised<br/>2025</b> | <b>Budget<br/>2026</b> |
|----------------------------------------------------------------------|------------------------|------------------------|-------------------------|------------------------|
| <b>Total Revenue</b>                                                 | <b>540.500</b>         | <b>830.000</b>         | <b>828.704</b>          | <b>795.000</b>         |
| <b>Recurrent Revenue</b>                                             | <b>430.000</b>         | <b>480.000</b>         | <b>478.704</b>          | <b>545.000</b>         |
| <b>Subsidies &amp; Contributions from Central Gov't</b>              | <b>405.000</b>         | <b>450.000</b>         | <b>450.000</b>          | <b>495.000</b>         |
| Revenue from Operations                                              | 25.000                 | 30.000                 | 28.704                  | 50.000                 |
| Sale of Goods and Services                                           | -                      | -                      | -                       | -                      |
| Fees, Fines, etc.                                                    | 25.000                 | 30.000                 | 28.704                  | 50.000                 |
| Rents, Royalties, etc.                                               | -                      | -                      | -                       | -                      |
| Other Recurrent Revenue                                              | -                      | -                      | -                       | -                      |
| Interest Received                                                    | -                      | -                      | -                       | -                      |
| Miscellaneous Receipts                                               | -                      | -                      | -                       | -                      |
| <b>Capital Revenue</b>                                               | <b>110.500</b>         | <b>350.000</b>         | <b>350.000</b>          | <b>250.000</b>         |
| Capital Grants from Central Government                               | 110.500                | 350.000                | 350.000                 | 250.000                |
| Sale of Assets, etc.                                                 | -                      | -                      | -                       | -                      |
| Miscellaneous Capital Revenue                                        | -                      | -                      | -                       | -                      |
| <b>External Grants</b>                                               | <b>-</b>               | <b>-</b>               | <b>-</b>                | <b>-</b>               |
| External Grants                                                      | -                      | -                      | -                       | -                      |
| <b>Total Expenditure</b>                                             | <b>540.500</b>         | <b>830.000</b>         | <b>1,019.692</b>        | <b>795.000</b>         |
| <b>Recurrent Expenditure</b>                                         | <b>430.000</b>         | <b>480.000</b>         | <b>669.692</b>          | <b>545.000</b>         |
| <b>Employment Cost</b>                                               | <b>186.371</b>         | <b>201.281</b>         | <b>405.357</b>          | <b>329.471</b>         |
| Wages and Salaries                                                   | 163.940                | 177.055                | 378.233                 | 307.040                |
| Overhead Expenditure                                                 | 22.431                 | 24.226                 | 27.124                  | 22.431                 |
| <b>Other Recurrent Charges</b>                                       | <b>243.629</b>         | <b>278.719</b>         | <b>264.335</b>          | <b>215.529</b>         |
| Materials, Equipment and Supplies                                    | 14.650                 | 23.635                 | 33.194                  | 26.354                 |
| Fuel and Lubricants                                                  | 11.578                 | 12.168                 | 6.041                   | 5.373                  |
| Rental and Maintenance of Buildings                                  | 11.958                 | 13.110                 | 18.812                  | 15.269                 |
| Maintenance of Infrastructure                                        | -                      | -                      | -                       | -                      |
| Transport, Travel and Postage                                        | 51.760                 | 52.904                 | 26.398                  | 21.872                 |
| Utility Charges                                                      | 21.468                 | 22.542                 | 14.553                  | 10.613                 |
| Other Goods and Services Purchased                                   | 57.167                 | 60.865                 | 73.442                  | 58.996                 |
| Other Operating Expenses                                             | 56.820                 | 66.611                 | 88.222                  | 74.000                 |
| Education Subventions and Training                                   | 17.313                 | 25.779                 | 3.581                   | 2.836                  |
| Rates and Taxes and Subventions to Local Authority                   | 0.915                  | 1.105                  | 0.092                   | 0.216                  |
| Subsidies and Contributions to Local and International Organisation. | -                      | -                      | -                       | -                      |
| Pensions                                                             | -                      | -                      | -                       | -                      |
| Internal Interest                                                    | -                      | -                      | -                       | -                      |
| External Interest                                                    | -                      | -                      | -                       | -                      |
| <b>Capital Expenditure</b>                                           | <b>110.500</b>         | <b>350.000</b>         | <b>350.000</b>          | <b>250.000</b>         |
| Capital Expenditure                                                  | 110.500                | 350.000                | 350.000                 | 250.000                |
| <b>Surplus (Deficit)</b>                                             | <b>-</b>               | <b>-</b>               | <b>(190.988)</b>        | <b>-</b>               |
|                                                                      |                        |                        |                         |                        |
| <b>Total Financing</b>                                               | <b>-</b>               | <b>-</b>               | <b>190.988</b>          | <b>-</b>               |
| External Loans (Net)                                                 | -                      | -                      | -                       | -                      |
| External Loans - Disbursements                                       | -                      | -                      | -                       | -                      |
| External Loans - Principal Repayments                                | -                      | -                      | -                       | -                      |
| Internal Loans (Net)                                                 | -                      | -                      | -                       | -                      |
| Internal Loans - Disbursements                                       | -                      | -                      | -                       | -                      |
| Internal Loans - Principal Repayments                                | -                      | -                      | -                       | -                      |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -                      | -                      | 190.988                 | -                      |

**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<br>2024   | Budget<br>2025  | Revised<br>2025  | Budget<br>2026  |
|---------------------------------------------------------------------|------------------|-----------------|------------------|-----------------|
| <b>Total Revenue</b>                                                | <b>717.275</b>   | <b>669.000</b>  | <b>890.993</b>   | <b>750.000</b>  |
| <b>Recurrent Revenue</b>                                            | <b>717.275</b>   | <b>669.000</b>  | <b>890.993</b>   | <b>750.000</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | -                | -               | -                | -               |
| Revenue from Operations                                             | 717.275          | 669.000         | 890.993          | 750.000         |
| Sale of Goods and Services                                          | -                | -               | -                | -               |
| Fees, Fines, etc.                                                   | 717.275          | 669.000         | 890.993          | 750.000         |
| Rents, Royalties, etc.                                              | -                | -               | -                | -               |
| Other Recurrent Revenue                                             | -                | -               | -                | -               |
| Interest Received                                                   | -                | -               | -                | -               |
| Miscellaneous Receipts                                              | -                | -               | -                | -               |
| <b>Capital Revenue</b>                                              | -                | -               | -                | -               |
| Capital Grants from Central Government                              | -                | -               | -                | -               |
| Sale of Assets, etc.                                                | -                | -               | -                | -               |
| Miscellaneous Capital Revenue                                       | -                | -               | -                | -               |
| <b>External Grants</b>                                              | -                | -               | -                | -               |
| External Grants                                                     | -                | -               | -                | -               |
| <b>Total Expenditure</b>                                            | <b>523.305</b>   | <b>593.074</b>  | <b>587.345</b>   | <b>727.899</b>  |
| <b>Recurrent Expenditure</b>                                        | <b>444.537</b>   | <b>483.074</b>  | <b>556.584</b>   | <b>627.399</b>  |
| <b>Employment Cost</b>                                              | <b>180.370</b>   | <b>194.800</b>  | <b>234.601</b>   | <b>259.698</b>  |
| Wages and Salaries                                                  | 129.113          | 139.442         | 166.627          | 178.523         |
| Overhead Expenditure                                                | 51.257           | 55.358          | 67.974           | 81.175          |
| <b>Other Recurrent Charges</b>                                      | <b>264.167</b>   | <b>288.274</b>  | <b>321.983</b>   | <b>367.701</b>  |
| Materials, Equipment and Supplies                                   | 140.358          | 142.721         | 188.157          | 206.136         |
| Fuel and Lubricants                                                 | 6.054            | 11.084          | 6.061            | 12.582          |
| Rental and Maintenance of Buildings                                 | 9.061            | 10.686          | 8.626            | 10.686          |
| Maintenance of Infrastructure                                       | -                | -               | -                | -               |
| Transport, Travel and Postage                                       | 10.692           | 11.821          | 11.634           | 14.725          |
| Utility Charges                                                     | 17.171           | 21.444          | 16.822           | 23.991          |
| Other Goods and Services Purchased                                  | 20.425           | 23.352          | 13.188           | 23.460          |
| Other Operating Expenses                                            | 44.286           | 50.666          | 63.050           | 55.856          |
| Education Subventions and Training                                  | 7.243            | 7.000           | 7.563            | 10.765          |
| Rates and Taxes and Subventions to Local Authority                  | 8.877            | 9.500           | 6.882            | 9.500           |
| Subsidies and Contributions to Local and International Organisation | -                | -               | -                | -               |
| Pensions                                                            | -                | -               | -                | -               |
| Internal Interest                                                   | -                | -               | -                | -               |
| External Interest                                                   | -                | -               | -                | -               |
| <b>Capital Expenditure</b>                                          | <b>78.768</b>    | <b>110.000</b>  | <b>30.761</b>    | <b>100.500</b>  |
| Capital Expenditure                                                 | 78.768           | 110.000         | 30.761           | 100.500         |
| <b>Surplus (Deficit)</b>                                            | <b>193.970</b>   | <b>75.926</b>   | <b>303.648</b>   | <b>22.101</b>   |
|                                                                     |                  |                 |                  |                 |
| <b>Total Financing</b>                                              | <b>(193.970)</b> | <b>(75.926)</b> | <b>(303.648)</b> | <b>(22.101)</b> |
| External Loans (Net)                                                | -                | -               | -                | -               |
| External Loans - Disbursements                                      | -                | -               | -                | -               |
| External Loans - Principal Repayments                               | -                | -               | -                | -               |
| Internal Loans (Net)                                                | -                | -               | -                | -               |
| Internal Loans - Disbursements                                      | -                | -               | -                | -               |
| Internal Loans - Principal Repayments                               | -                | -               | -                | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (193.970)        | (75.926)        | (303.648)        | (22.101)        |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,532.718</b> | <b>1,913.800</b> | <b>1,961.656</b> | <b>2,085.946</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,317.306</b> | <b>1,532.300</b> | <b>1,580.156</b> | <b>1,885.946</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>1,140.576</b> | <b>1,350.000</b> | <b>1,350.000</b> | <b>1,700.000</b> |
| Revenue from Operations                                             | 176.730          | 182.300          | 168.739          | 185.946          |
| Sale of Goods and Services                                          | 176.730          | 182.300          | 168.739          | 185.946          |
| Fees, Fines, etc.                                                   | -                | -                | -                | -                |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | -                | -                | 61.417           | -                |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | -                | -                | 61.417           | -                |
| <b>Capital Revenue</b>                                              | <b>215.412</b>   | <b>381.500</b>   | <b>381.500</b>   | <b>200.000</b>   |
| Capital Grants from Central Government                              | 215.412          | 381.500          | 381.500          | 200.000          |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>1,532.718</b> | <b>1,913.800</b> | <b>1,975.217</b> | <b>2,085.946</b> |
| <b>Recurrent Expenditure</b>                                        | <b>1,317.306</b> | <b>1,532.300</b> | <b>1,593.717</b> | <b>1,885.946</b> |
| <b>Employment Cost</b>                                              | <b>785.662</b>   | <b>855.264</b>   | <b>916.681</b>   | <b>936.138</b>   |
| Wages and Salaries                                                  | 550.206          | 744.998          | 789.568          | 836.716          |
| Overhead Expenditure                                                | 235.456          | 110.266          | 127.113          | 99.422           |
| <b>Other Recurrent Charges</b>                                      | <b>531.644</b>   | <b>677.036</b>   | <b>677.036</b>   | <b>949.808</b>   |
| Materials, Equipment and Supplies                                   | 100.717          | 110.480          | 110.480          | 128.576          |
| Fuel and Lubricants                                                 | 29.287           | 37.766           | 37.766           | 57.230           |
| Rental and Maintenance of Buildings                                 | 20.224           | 80.684           | 80.684           | 100.916          |
| Maintenance of Infrastructure                                       | 82.800           | 95.719           | 95.719           | 109.500          |
| Transport, Travel and Postage                                       | 77.474           | 80.732           | 80.732           | 95.471           |
| Utility Charges                                                     | 40.296           | 48.460           | 48.460           | 58.542           |
| Other Goods and Services Purchased                                  | 85.017           | 105.648          | 105.648          | 148.530          |
| Other Operating Expenses                                            | 83.949           | 101.822          | 101.822          | 232.348          |
| Education Subventions and Training                                  | 11.880           | 15.725           | 15.725           | 18.695           |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>215.412</b>   | <b>381.500</b>   | <b>381.500</b>   | <b>200.000</b>   |
| Capital Expenditure                                                 | 215.412          | 381.500          | 381.500          | 200.000          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>         | <b>-</b>         | <b>(13.561)</b>  | <b>-</b>         |
| <b>Total Financing</b>                                              | <b>-</b>         | <b>-</b>         | <b>13.561</b>    | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -                | -                | 13.561           | -                |



**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>63.093</b>  | <b>70.115</b>  | <b>70.113</b>   | <b>303.000</b> |
| <b>Recurrent Revenue</b>                                            | <b>51.007</b>  | <b>65.115</b>  | <b>65.115</b>   | <b>300.000</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>51.000</b>  | <b>65.115</b>  | <b>65.115</b>   | <b>300.000</b> |
| 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          | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>5.000</b>   | <b>5.000</b>   | <b>4.998</b>    | <b>3.000</b>   |
| Capital Grants from Central Government                              | 5.000          | 5.000          | 4.998           | 3.000          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>7.086</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | 7.086          | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>58.798</b>  | <b>70.115</b>  | <b>70.113</b>   | <b>303.000</b> |
| <b>Recurrent Expenditure</b>                                        | <b>53.798</b>  | <b>65.115</b>  | <b>65.115</b>   | <b>300.000</b> |
| <b>Employment Cost</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>150.000</b> |
| Wages and Salaries                                                  | -              | -              | -               | 120.000        |
| Overhead Expenditure                                                | -              | -              | -               | 30.000         |
| <b>Other Recurrent Charges</b>                                      | <b>53.798</b>  | <b>65.115</b>  | <b>65.115</b>   | <b>150.000</b> |
| Materials, Equipment and Supplies                                   | 3.082          | 1.838          | 2.079           | 25.000         |
| Fuel and Lubricants                                                 | 1.044          | 4.304          | 1.475           | 5.000          |
| Rental and Maintenance of Buildings                                 | 2.589          | 3.000          | 2.001           | 5.000          |
| Maintenance of Infrastructure                                       | -              | 1.200          | 0.677           | 7.000          |
| Transport, Travel and Postage                                       | 1.491          | 4.950          | 2.412           | 9.000          |
| Utility Charges                                                     | 0.230          | 2.000          | 6.116           | 6.500          |
| Other Goods and Services Purchased                                  | 1.197          | 11.205         | 4.151           | 14.500         |
| Other Operating Expenses                                            | 12.978         | 12.700         | 21.194          | 23.000         |
| Education Subventions and Training                                  | 31.187         | 23.918         | 25.010          | 55.000         |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>5.000</b>   | <b>5.000</b>   | <b>4.998</b>    | <b>3.000</b>   |
| Capital Expenditure                                                 | 5.000          | 5.000          | 4.998           | 3.000          |
| <b>Surplus (Deficit)</b>                                            | <b>4.295</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>(4.295)</b> | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (4.295)        | -              | -               | -              |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,206.850</b> | <b>1,244.835</b> | <b>1,281.859</b> | <b>1,290.590</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,006.850</b> | <b>1,044.835</b> | <b>1,081.859</b> | <b>1,165.590</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>647.000</b>   | <b>692.335</b>   | <b>692.335</b>   | <b>778.987</b>   |
| Revenue from Operations                                             | 331.527          | 352.500          | 366.879          | 386.603          |
| Sale of Goods and Services                                          | 10.808           | 11.420           | 10.973           | 11.552           |
| Fees, Fines, etc.                                                   | 320.719          | 341.080          | 355.906          | 375.051          |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | 28.323           | -                | 22.645           | -                |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | 28.323           | -                | 22.645           | -                |
| <b>Capital Revenue</b>                                              | <b>200.000</b>   | <b>200.000</b>   | <b>200.000</b>   | <b>125.000</b>   |
| Capital Grants from Central Government                              | 200.000          | 200.000          | 200.000          | 125.000          |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>1,211.153</b> | <b>1,244.835</b> | <b>1,281.859</b> | <b>1,290.590</b> |
| <b>Recurrent Expenditure</b>                                        | <b>904.125</b>   | <b>1,044.835</b> | <b>1,053.760</b> | <b>1,165.590</b> |
| <b>Employment Cost</b>                                              | <b>673.287</b>   | <b>727.150</b>   | <b>746.035</b>   | <b>839.845</b>   |
| Wages and Salaries                                                  | 470.798          | 508.462          | 535.314          | 612.442          |
| Overhead Expenditure                                                | 202.489          | 218.688          | 210.721          | 227.403          |
| <b>Other Recurrent Charges</b>                                      | <b>230.838</b>   | <b>317.685</b>   | <b>307.725</b>   | <b>325.745</b>   |
| Materials, Equipment and Supplies                                   | 14.184           | 17.429           | 15.053           | 20.892           |
| Fuel and Lubricants                                                 | 9.915            | 13.099           | 9.857            | 12.070           |
| Rental and Maintenance of Buildings                                 | 13.826           | 12.993           | 9.448            | 13.760           |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 21.316           | 29.942           | 32.553           | 33.747           |
| Utility Charges                                                     | 30.460           | 32.125           | 52.380           | 53.904           |
| Other Goods and Services Purchased                                  | 82.252           | 120.330          | 109.931          | 110.618          |
| Other Operating Expenses                                            | 29.652           | 47.293           | 47.405           | 47.793           |
| Education Subventions and Training                                  | 24.120           | 44.474           | 31.098           | 32.961           |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisation | 5.113            | -                | -                | -                |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>307.028</b>   | <b>200.000</b>   | <b>228.099</b>   | <b>125.000</b>   |
| Capital Expenditure                                                 | 307.028          | 200.000          | 228.099          | 125.000          |
| <b>Surplus (Deficit)</b>                                            | <b>(4.303)</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total Financing</b>                                              | <b>4.303</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 4.303            | -                | -                | -                |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>693.411</b> | <b>720.000</b> | <b>724.654</b>  | <b>826.686</b> |
| <b>Recurrent Revenue</b>                                            | <b>669.463</b> | <b>695.000</b> | <b>699.679</b>  | <b>819.638</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>666.497</b> | <b>695.000</b> | <b>695.000</b>  | <b>819.638</b> |
| Revenue from Operations                                             | 2.966          | -              | 4.679           | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | 2.966          | -              | 4.679           | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>23.948</b>  | <b>25.000</b>  | <b>24.975</b>   | <b>7.048</b>   |
| Capital Grants from Central Government                              | 23.948         | 25.000         | 24.975          | 7.048          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>690.445</b> | <b>720.000</b> | <b>719.975</b>  | <b>826.686</b> |
| <b>Recurrent Expenditure</b>                                        | <b>666.497</b> | <b>695.000</b> | <b>695.000</b>  | <b>819.638</b> |
| <b>Employment Cost</b>                                              | <b>149.976</b> | <b>165.214</b> | <b>192.464</b>  | <b>222.612</b> |
| Wages and Salaries                                                  | 149.976        | 165.214        | 192.464         | 222.612        |
| Overhead Expenditure                                                | -              | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>516.521</b> | <b>529.786</b> | <b>502.536</b>  | <b>597.026</b> |
| Materials, Equipment and Supplies                                   | 2.912          | 14.605         | 3.508           | 5.825          |
| Fuel and Lubricants                                                 | 2.843          | 4.800          | 2.600           | 3.000          |
| Rental and Maintenance of Buildings                                 | 3.477          | 7.640          | 5.515           | 6.680          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 57.227         | 98.656         | 55.891          | 123.092        |
| Utility Charges                                                     | 3.340          | 5.880          | 3.205           | 6.000          |
| Other Goods and Services Purchased                                  | 276.792        | 238.474        | 240.499         | 247.310        |
| Other Operating Expenses                                            | 112.509        | 90.092         | 131.583         | 140.376        |
| Education Subventions and Training                                  | 57.421         | 69.639         | 59.735          | 64.743         |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>23.948</b>  | <b>25.000</b>  | <b>24.975</b>   | <b>7.048</b>   |
| Capital Expenditure                                                 | 23.948         | 25.000         | 24.975          | 7.048          |
| <b>Surplus (Deficit)</b>                                            | <b>2.966</b>   | <b>-</b>       | <b>4.679</b>    | <b>0.000</b>   |
|                                                                     |                |                |                 |                |
| <b>Total Financing</b>                                              | <b>(2.966)</b> | <b>-</b>       | <b>(4.679)</b>  | <b>(0.000)</b> |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (2.966)        | -              | (4.679)         | (0.000)        |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>1,437.500</b> | <b>1,474.208</b> | <b>1,607.640</b> | <b>1,695.326</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,437.500</b> | <b>1,474.208</b> | <b>1,607.640</b> | <b>1,695.326</b> |
| <b>Subsidies and Contributions from Central Government</b>          | -                | -                | -                | -                |
| Contribution                                                        | -                | -                | -                | -                |
| Revenue from Operations                                             | 1,415.500        | 1,450.888        | 1,557.031        | 1,671.773        |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | 760.000          | 779.000          | 811.219          | 814.445          |
| Rents, Royalties, etc.                                              | 655.500          | 671.888          | 745.812          | 857.328          |
| Other Recurrent Revenue                                             | 22.000           | 23.320           | 50.609           | 23.553           |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | 22.000           | 23.320           | 50.609           | 23.553           |
| <b>Capital Revenue</b>                                              | -                | -                | -                | -                |
| Capital Grants from Central Government                              | -                | -                | -                | -                |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | -                | -                | -                | -                |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>1,406.465</b> | <b>1,432.602</b> | <b>1,571.821</b> | <b>1,662.333</b> |
| <b>Recurrent Expenditure</b>                                        | <b>1,361.465</b> | <b>1,397.602</b> | <b>1,538.321</b> | <b>1,617.333</b> |
| <b>Employment Cost</b>                                              | <b>890.809</b>   | <b>917.533</b>   | <b>1,059.156</b> | <b>1,119.994</b> |
| Wages and Salaries                                                  | 827.343          | 852.163          | 987.703          | 1,051.356        |
| Overhead Expenditure                                                | 63.466           | 65.370           | 71.453           | 68.638           |
| <b>Other Recurrent Charges</b>                                      | <b>470.656</b>   | <b>480.069</b>   | <b>479.165</b>   | <b>497.339</b>   |
| Materials, Equipment and Supplies                                   | 35.500           | 36.210           | 35.756           | 38.042           |
| Fuel and Lubricants                                                 | 46.960           | 47.899           | 47.638           | 50.323           |
| Rental and Maintenance of Buildings                                 | 54.026           | 55.107           | 54.997           | 57.895           |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                |
| Transport, Travel and Postage                                       | 215.520          | 219.830          | 221.164          | 226.425          |
| Utility Charges                                                     | 45.250           | 46.155           | 46.051           | 47.540           |
| Other Goods and Services Purchased                                  | 40.100           | 40.902           | 39.785           | 42.129           |
| Other Operating Expenses                                            | 26.700           | 27.234           | 27.167           | 28.051           |
| Education Subventions and Training                                  | 2.850            | 2.907            | 2.844            | 2.994            |
| Rates and Taxes and Subventions to Local Authority                  | 2.600            | 2.652            | 2.628            | 2.732            |
| Subsidies and Contributions to Local and International Organisation | 1.150            | 1.173            | 1.135            | 1.208            |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| Transfer to Central Government                                      | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>45.000</b>    | <b>35.000</b>    | <b>33.500</b>    | <b>45.000</b>    |
| Capital Expenditure                                                 | 45.000           | 35.000           | 33.500           | 45.000           |
| <b>Surplus (Deficit)</b>                                            | <b>31.035</b>    | <b>41.606</b>    | <b>35.819</b>    | <b>32.993</b>    |
| <b>Total Financing</b>                                              | <b>(31.035)</b>  | <b>(41.606)</b>  | <b>(35.819)</b>  | <b>(32.993)</b>  |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (31.035)         | (41.606)         | (35.819)         | (32.993)         |

**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<br>2024     | Budget<br>2025    | Revised<br>2025    | Budget<br>2026    |
|---------------------------------------------------------------------|--------------------|-------------------|--------------------|-------------------|
| <b>Total Revenue</b>                                                | <b>9,383.946</b>   | <b>10,421.800</b> | <b>13,870.843</b>  | <b>12,023.167</b> |
| <b>Recurrent Revenue</b>                                            | <b>9,383.946</b>   | <b>10,421.800</b> | <b>13,870.843</b>  | <b>12,023.167</b> |
| <b>Subsidies and Contributions from Central Government</b>          | -                  | -                 | -                  | -                 |
| Revenue from Operations                                             | 9,221.186          | 10,114.600        | 12,644.044         | 11,708.267        |
| Sale of Goods and Services                                          | 77.729             | 215.600           | 38.016             | 76.860            |
| Fees, Fines, etc.                                                   | 1,019.547          | 1,192.958         | 642.080            | 1,455.210         |
| Rents, Royalties, etc.                                              | 8,123.910          | 8,706.042         | 11,963.948         | 10,176.197        |
| Other Recurrent Revenue                                             | 162.760            | 307.200           | 1,226.799          | 314.900           |
| Interest Received                                                   | 26.632             | 56.988            | 32.295             | 56.288            |
| Miscellaneous Receipts                                              | 136.128            | 250.212           | 1,194.504          | 258.612           |
| <b>Capital Revenue</b>                                              | -                  | -                 | -                  | -                 |
| Capital Grants from Central Government                              | -                  | -                 | -                  | -                 |
| Sale of Assets, etc.                                                | -                  | -                 | -                  | -                 |
| Miscellaneous Capital Revenue                                       | -                  | -                 | -                  | -                 |
| <b>External Grants</b>                                              | -                  | -                 | -                  | -                 |
| External Grants                                                     | -                  | -                 | -                  | -                 |
| <b>Total Expenditure</b>                                            | <b>10,906.794</b>  | <b>10,421.800</b> | <b>12,224.832</b>  | <b>11,163.213</b> |
| <b>Recurrent Expenditure</b>                                        | <b>9,799.279</b>   | <b>10,126.623</b> | <b>11,648.587</b>  | <b>10,687.940</b> |
| <b>Employment Cost</b>                                              | <b>4,445.827</b>   | <b>4,801.494</b>  | <b>4,855.562</b>   | <b>4,808.480</b>  |
| Wages and Salaries                                                  | 3,568.604          | 3,854.092         | 3,796.787          | 3,796.821         |
| Overhead Expenditure                                                | 877.223            | 947.402           | 1,058.775          | 1,011.659         |
| <b>Other Recurrent Charges</b>                                      | <b>5,353.452</b>   | <b>5,325.129</b>  | <b>6,793.025</b>   | <b>5,879.460</b>  |
| Materials, Equipment and Supplies                                   | 163.403            | 132.607           | 213.924            | 155.951           |
| Fuel and Lubricants                                                 | 142.523            | 166.871           | 124.406            | 142.433           |
| Rental and Maintenance of Buildings                                 | 164.751            | 126.600           | 91.540             | 4.500             |
| Maintenance of Infrastructure                                       | 26.578             | -                 | 63.097             | 2,600.004         |
| Transport, Travel and Postage                                       | 511.735            | 518.868           | 522.212            | 807.415           |
| Utility Charges                                                     | 93.072             | 89.976            | 107.320            | 104.184           |
| Other Goods and Services Purchased                                  | 641.540            | 497.210           | 864.330            | 977.313           |
| Other Operating Expenses                                            | 211.209            | 258.328           | 270.389            | 364.866           |
| Education Subventions and Training                                  | 106.520            | 278.544           | 62.914             | 299.030           |
| Rates and Taxes and Subventions to Local Authority                  | 1.533              | 2.400             | 0.045              | -                 |
| Subsidies and Contributions to Local and International Organisation | 3,120.947          | 1,090.912         | 4,115.894          | 47.996            |
| Pensions                                                            | 169.641            | 162.813           | 356.954            | 375.768           |
| Internal Interest                                                   | -                  | -                 | -                  | -                 |
| External Interest                                                   | -                  | -                 | -                  | -                 |
| Transfer to Central Government                                      | -                  | 2,000.000         | -                  | -                 |
| <b>Capital Expenditure</b>                                          | <b>1,107.515</b>   | <b>295.177</b>    | <b>576.245</b>     | <b>475.273</b>    |
| Capital Expenditure                                                 | 1,107.515          | 295.177           | 576.245            | 475.273           |
| <b>Surplus (Deficit)</b>                                            | <b>(1,522.848)</b> | <b>-</b>          | <b>1,646.011</b>   | <b>859.954</b>    |
| <b>Total Financing</b>                                              | <b>1,522.848</b>   | <b>-</b>          | <b>(1,646.011)</b> | <b>(859.954)</b>  |
| External Loans (Net)                                                | -                  | -                 | -                  | -                 |
| External Loans - Disbursements                                      | -                  | -                 | -                  | -                 |
| External Loans - Principal Repayments                               | -                  | -                 | -                  | -                 |
| Internal Loans (Net)                                                | -                  | -                 | -                  | -                 |
| Internal Loans - Disbursements                                      | -                  | -                 | -                  | -                 |
| Internal Loans - Principal Repayments                               | -                  | -                 | -                  | -                 |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 1,522.848          | -                 | (1,646.011)        | (859.954)         |

**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<br>2024      | Budget<br>2025    | Revised<br>2025    | Budget<br>2026     |
|---------------------------------------------------------------------|---------------------|-------------------|--------------------|--------------------|
| <b>Total Revenue</b>                                                | <b>51,754.372</b>   | <b>68,291.313</b> | <b>139,797.357</b> | <b>147,709.984</b> |
| <b>Recurrent Revenue</b>                                            | <b>51,754.372</b>   | <b>68,291.313</b> | <b>139,797.357</b> | <b>147,709.984</b> |
| <b>Subsidies and Contributions from Central Government</b>          | -                   | -                 | -                  | -                  |
| Revenue from Operations                                             | 51,473.629          | 67,916.226        | 139,385.748        | 147,218.064        |
| Sale of Goods and Services                                          | 51,473.629          | 67,916.226        | 138,987.174        | 147,218.064        |
| Fees, Fines, etc.                                                   | -                   | -                 | 366.574            | -                  |
| Rents, Royalties, etc.                                              | -                   | -                 | 32.000             | -                  |
| Other Recurrent Revenue                                             | 280.743             | 375.087           | 411.609            | 491.920            |
| Interest Received                                                   | -                   | -                 | -                  | -                  |
| Miscellaneous Receipts                                              | 280.743             | 375.087           | 411.609            | 491.920            |
| <b>Capital Revenue</b>                                              | -                   | -                 | -                  | -                  |
| Capital Grants from Central Government                              | -                   | -                 | -                  | -                  |
| Sale of Assets, etc.                                                | -                   | -                 | -                  | -                  |
| Miscellaneous Capital Revenue                                       | -                   | -                 | -                  | -                  |
| <b>External Grants</b>                                              | -                   | -                 | -                  | -                  |
| External Grants                                                     | -                   | -                 | -                  | -                  |
| <b>Total Expenditure</b>                                            | <b>64,375.215</b>   | <b>68,291.313</b> | <b>133,663.153</b> | <b>148,870.554</b> |
| <b>Recurrent Expenditure</b>                                        | <b>64,370.505</b>   | <b>67,801.147</b> | <b>133,654.412</b> | <b>148,778.554</b> |
| <b>Employment Cost</b>                                              | <b>303.093</b>      | <b>327.340</b>    | <b>350.586</b>     | <b>397.805</b>     |
| Wages and Salaries                                                  | 200.403             | 216.435           | 237.082            | 281.812            |
| Overhead Expenditure                                                | 102.690             | 110.905           | 113.504            | 115.993            |
| <b>Other Recurrent Charges</b>                                      | <b>64,067.412</b>   | <b>67,473.807</b> | <b>133,303.826</b> | <b>148,380.749</b> |
| Materials, Equipment and Supplies                                   | 63,825.247          | 67,174.472        | 132,984.992        | 148,069.311        |
| Fuel and Lubricants                                                 | 0.988               | 1.260             | 0.950              | 1.200              |
| Rental and Maintenance of Buildings                                 | 51.245              | 51.000            | 53.621             | 19.800             |
| Maintenance of Infrastructure                                       | -                   | 6.840             | -                  | 4.130              |
| Transport, Travel and Postage                                       | 26.394              | 14.880            | 49.252             | 48.960             |
| Utility Charges                                                     | 18.094              | 20.820            | 21.098             | 23.520             |
| Other Goods and Services Purchased                                  | 120.504             | 141.740           | 129.492            | 144.430            |
| Other Operating Expenses                                            | 24.777              | 62.175            | 62.771             | 67.258             |
| Education Subventions and Training                                  | 0.163               | 0.620             | 1.650              | 2.140              |
| Rates and Taxes and Subventions to Local Authority                  | -                   | -                 | -                  | -                  |
| Subsidies and Contributions to Local and International Organisation | -                   | -                 | -                  | -                  |
| Pensions                                                            | -                   | -                 | -                  | -                  |
| Internal Interest                                                   | -                   | -                 | -                  | -                  |
| External Interest                                                   | -                   | -                 | -                  | -                  |
| <b>Capital Expenditure</b>                                          | <b>4.710</b>        | <b>490.166</b>    | <b>8.741</b>       | <b>92.000</b>      |
| Capital Expenditure                                                 | 4.710               | 490.166           | 8.741              | 92.000             |
| <b>Surplus (Deficit)</b>                                            | <b>(12,620.843)</b> | <b>-</b>          | <b>6,134.204</b>   | <b>(1,160.570)</b> |
| <b>Total Financing</b>                                              | <b>12,620.843</b>   | <b>-</b>          | <b>(6,134.204)</b> | <b>1,160.570</b>   |
| External Loans (Net)                                                | -                   | -                 | -                  | -                  |
| External Loans - Disbursements                                      | -                   | -                 | -                  | -                  |
| External Loans - Principal Repayments                               | -                   | -                 | -                  | -                  |
| Internal Loans (Net)                                                | -                   | -                 | -                  | -                  |
| Internal Loans - Disbursements                                      | -                   | -                 | -                  | -                  |
| Internal Loans - Principal Repayments                               | -                   | -                 | -                  | -                  |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 12,620.843          | -                 | (6,134.204)        | 1,160.570          |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026 |
|---------------------------------------------------------------------|------------------|------------------|------------------|----------------|
| <b>Total Revenue</b>                                                | <b>2,816.449</b> | <b>2,905.942</b> | <b>3,060.811</b> | <b>-</b>       |
| <b>Recurrent Revenue</b>                                            | <b>2,560.449</b> | <b>2,755.942</b> | <b>2,910.811</b> | <b>-</b>       |
| <b>Subsidies and Contributions from Central Government</b>          | <b>952.286</b>   | <b>1,154.321</b> | <b>1,154.321</b> | <b>-</b>       |
| Revenue from Operations                                             | 1,500.139        | 1,601.621        | 1,756.490        | -              |
| Sale of Goods and Services                                          | 1,431.054        | 1,538.051        | 1,681.599        | -              |
| Fees, Fines, etc.                                                   | 69.085           | 63.570           | 74.891           | -              |
| Rents, Royalties, etc.                                              | -                | -                | -                | -              |
| Other Recurrent Revenue                                             | 108.024          | -                | -                | -              |
| Interest Received                                                   | -                | -                | -                | -              |
| Miscellaneous Receipts                                              | 108.024          | -                | -                | -              |
| <b>Capital Revenue</b>                                              | <b>256.000</b>   | <b>150.000</b>   | <b>150.000</b>   | <b>-</b>       |
| Capital Grants from Central Government                              | 256.000          | 150.000          | 150.000          | -              |
| Sale of Assets, etc.                                                | -                | -                | -                | -              |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -              |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>       |
| External Grants                                                     | -                | -                | -                | -              |
| <b>Total Expenditure</b>                                            | <b>2,358.133</b> | <b>2,766.429</b> | <b>2,701.667</b> | <b>-</b>       |
| <b>Recurrent Expenditure</b>                                        | <b>2,050.222</b> | <b>2,569.680</b> | <b>2,481.334</b> | <b>-</b>       |
| Employment Cost                                                     | <b>1,600.046</b> | <b>2,064.763</b> | <b>1,944.321</b> | <b>-</b>       |
| Wages and Salaries                                                  | <b>1,206.103</b> | <b>1,559.582</b> | <b>1,451.792</b> | <b>-</b>       |
| Overhead Expenditure                                                | 393.943          | 505.181          | 492.529          | -              |
| Other Recurrent Charges                                             | 450.176          | 504.917          | 537.013          | -              |
| Materials, Equipment and Supplies                                   | 22.724           | 24.060           | 12.727           | -              |
| Fuel and Lubricants                                                 | 5.144            | 6.000            | 3.591            | -              |
| Rental and Maintenance of Buildings                                 | 50.802           | 63.850           | 56.301           | -              |
| Maintenance of Infrastructure                                       | -                | -                | -                | -              |
| Transport, Travel and Postage                                       | 64.059           | 87.478           | 78.115           | -              |
| Utility Charges                                                     | 58.119           | 62.060           | 53.916           | -              |
| Other Goods and Services Purchased                                  | 172.041          | 153.907          | 180.770          | -              |
| Other Operating Expenses                                            | 48.334           | 54.225           | 69.210           | -              |
| Education Subventions and Training                                  | 28.953           | 53.337           | 82.383           | -              |
| 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                                      | -                | -                | -                | -              |
| <b>Capital Expenditure</b>                                          | <b>307.911</b>   | <b>196.749</b>   | <b>220.333</b>   | <b>-</b>       |
| Capital Expenditure                                                 | 307.911          | 196.749          | 220.333          | -              |
| <b>Surplus (Deficit)</b>                                            | <b>458.316</b>   | <b>139.513</b>   | <b>359.144</b>   | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>(458.316)</b> | <b>(139.513)</b> | <b>(359.144)</b> | <b>-</b>       |
| External Loans (Net)                                                | -                | -                | -                | -              |
| External Loans - Disbursements                                      | -                | -                | -                | -              |
| External Loans - Principal Repayments                               | -                | -                | -                | -              |
| Internal Loans (Net)                                                | -                | -                | -                | -              |
| Internal Loans - Disbursements                                      | -                | -                | -                | -              |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (458.316)        | (139.513)        | (359.144)        | -              |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026     |
|---------------------------------------------------------------------|------------------|------------------|------------------|--------------------|
| <b>Total Revenue</b>                                                | <b>8,113.005</b> | <b>4,120.838</b> | <b>4,837.881</b> | <b>6,582.473</b>   |
| <b>Recurrent Revenue</b>                                            | <b>3,078.315</b> | <b>2,761.423</b> | <b>2,744.466</b> | <b>3,307.761</b>   |
| <b>Subsidies and Contributions from Central Government</b>          | <b>1,271.353</b> | <b>1,160.170</b> | <b>1,160.170</b> | <b>1,496.600</b>   |
| Revenue from Operations                                             | 1,244.515        | 1,371.355        | 1,319.098        | 1,562.217          |
| Sale of Goods and Services                                          | 1,122.199        | 1,223.158        | 1,187.648        | 1,399.075          |
| Fees, Fines, etc.                                                   | -                | -                | -                | -                  |
| Rents, Royalties, etc.                                              | 122.316          | 148.197          | 131.450          | 163.142            |
| Other Recurrent Revenue                                             | 562.447          | 229.898          | 265.198          | 248.944            |
| Interest Received                                                   | -                | -                | -                | -                  |
| Miscellaneous Receipts                                              | 562.447          | 229.898          | 265.198          | 248.944            |
| <b>Capital Revenue</b>                                              | <b>5,034.690</b> | <b>1,359.415</b> | <b>2,093.415</b> | <b>3,274.712</b>   |
| Capital Grants from Central Government                              | 5,034.690        | 1,359.415        | 2,093.415        | 3,274.712          |
| Sale of Assets, etc.                                                | -                | -                | -                | -                  |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                  |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           |
| External Grants                                                     | -                | -                | -                | -                  |
| <b>Total Expenditure</b>                                            | <b>8,113.005</b> | <b>4,120.838</b> | <b>4,837.881</b> | <b>9,848.678</b>   |
| <b>Recurrent Expenditure</b>                                        | <b>3,078.315</b> | <b>2,761.423</b> | <b>2,744.466</b> | <b>6,573.966</b>   |
| Employment Cost                                                     | 1,379.381        | 1,498.339        | 1,478.073        | 1,478.073          |
| Wages and Salaries                                                  | 677.313          | 731.498          | 750.606          | 750.606            |
| Overhead Expenditure                                                | 702.068          | 766.841          | 727.467          | 727.467            |
| Other Recurrent Charges                                             | 1,698.934        | 1,263.084        | 1,266.393        | 5,095.893          |
| Materials, Equipment and Supplies                                   | 89.103           | 86.611           | 76.816           | 79.949             |
| Fuel and Lubricants                                                 | 1,314.938        | 872.918          | 822.984          | 1,496.600          |
| Rental and Maintenance of Buildings                                 | 16.044           | 14.438           | 39.827           | 47.624             |
| Maintenance of Infrastructure                                       | -                | -                | -                | -                  |
| Transport, Travel and Postage                                       | 70.426           | 67.666           | 31.713           | 31.276             |
| Utility Charges                                                     | 8.243            | 8.102            | 14.558           | 3,274.712          |
| Other Goods and Services Purchased                                  | 90.656           | 83.775           | 181.326          | 76.985             |
| Other Operating Expenses                                            | 67.425           | 73.649           | 39.948           | 37.447             |
| Education Subventions and Training                                  | 0.915            | 1.050            | -                | -                  |
| Rates and Taxes and Subventions to Local Authority                  | -                | 6.000            | -                | 0.500              |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                  |
| Refund of Revenue                                                   | -                | 1.575            | -                | 1.886              |
| Pensions                                                            | 41.184           | 47.300           | 59.221           | 48.914             |
| Internal Interest                                                   | -                | -                | -                | -                  |
| External Interest                                                   | -                | -                | -                | -                  |
| <b>Capital Expenditure</b>                                          | <b>5,034.690</b> | <b>1,359.415</b> | <b>2,093.415</b> | <b>3,274.712</b>   |
| Capital Expenditure                                                 | 5,034.690        | 1,359.415        | 2,093.415        | 3,274.712          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>(3,266.205)</b> |
| <b>Total Financing</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>3,266.205</b>   |
| External Loans (Net)                                                | -                | -                | -                | -                  |
| External Loans - Disbursements                                      | -                | -                | -                | -                  |
| External Loans - Principal Repayments                               | -                | -                | -                | -                  |
| Internal Loans (Net)                                                | -                | -                | -                | -                  |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                  |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                  |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -                | -                | -                | 3,266.205          |



**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026 |
|---------------------------------------------------------------------|------------------|------------------|------------------|----------------|
| <b>Total Revenue</b>                                                | <b>2,586.072</b> | <b>1,730.368</b> | <b>1,883.123</b> | -              |
| <b>Recurrent Revenue</b>                                            | <b>1,513.072</b> | <b>1,280.368</b> | <b>1,433.123</b> | -              |
| <b>Subsidies and Contributions from Central Government</b>          | -                | -                | -                | -              |
| Revenue from Operations                                             | 1,225.022        | 1,256.368        | 1,155.448        | -              |
| Sale of Goods and Services                                          | 1,225.022        | 1,256.368        | 1,155.448        | -              |
| Fees, Fines, etc.                                                   | -                | -                | -                | -              |
| Rents, Royalties, etc.                                              | -                | -                | -                | -              |
| Other Recurrent Revenue                                             | 288.050          | 24.000           | 277.675          | -              |
| Interest Received                                                   | -                | -                | -                | -              |
| Miscellaneous Receipts                                              | 288.050          | 24.000           | 277.675          | -              |
| <b>Capital Revenue</b>                                              | <b>1,073.000</b> | <b>450.000</b>   | <b>450.000</b>   | -              |
| Capital Grants from Central Government                              | 1,073.000        | 450.000          | 450.000          | -              |
| Sale of Assets, etc.                                                | -                | -                | -                | -              |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -              |
| <b>External Grants</b>                                              | -                | -                | -                | -              |
| External Grants                                                     | -                | -                | -                | -              |
| <b>Total Expenditure</b>                                            | <b>2,269.747</b> | <b>1,730.368</b> | <b>1,470.209</b> | -              |
| <b>Recurrent Expenditure</b>                                        | <b>1,196.747</b> | <b>1,280.368</b> | <b>1,020.209</b> | -              |
| Employment Cost                                                     | 769.567          | 831.132          | 703.962          | -              |
| Wages and Salaries                                                  | 436.763          | 471.704          | 392.820          | -              |
| Overhead Expenditure                                                | 332.804          | 359.428          | 311.142          | -              |
| Other Recurrent Charges                                             | 427.180          | 449.236          | 316.247          | -              |
| Materials, Equipment and Supplies                                   | 61.578           | 78.289           | 31.824           | -              |
| Fuel and Lubricants                                                 | 19.538           | 19.599           | 14.751           | -              |
| Rental and Maintenance of Buildings                                 | 17.114           | 18.351           | 8.335            | -              |
| Maintenance of Infrastructure                                       | 126.870          | 101.800          | 104.587          | -              |
| Transport, Travel and Postage                                       | -                | -                | -                | -              |
| Utility Charges                                                     | 32.240           | 33.556           | 23.987           | -              |
| Other Goods and Services Purchased                                  | 116.569          | 131.063          | 91.037           | -              |
| Operating Expenses - COVID-19                                       | 50.253           | 63.495           | 40.689           | -              |
| Other Operating Expenses                                            | 1.258            | 1.200            | -                | -              |
| Education Subventions and Training                                  | -                | -                | -                | -              |
| Rates and Taxes and Subventions to Local Authority                  | -                | -                | -                | -              |
| Subsidies and Contributions to Local and International Organisation | 1.760            | 1.883            | 1.037            | -              |
| Pensions                                                            | -                | -                | -                | -              |
| Internal Interest                                                   | -                | -                | -                | -              |
| External Interest                                                   | -                | -                | -                | -              |
| <b>Capital Expenditure</b>                                          | <b>1,073.000</b> | <b>450.000</b>   | <b>450.000</b>   | -              |
| Capital Expenditure                                                 | 1,073.000        | 450.000          | 450.000          | -              |
| <b>Surplus (Deficit)</b>                                            | <b>316.325</b>   | -                | <b>412.914</b>   | -              |
| <b>Total Financing</b>                                              | <b>(316.325)</b> | -                | <b>(412.914)</b> | -              |
| External Loans (Net)                                                | -                | -                | -                | -              |
| External Loans - Disbursements                                      | -                | -                | -                | -              |
| External Loans - Principal Repayments                               | -                | -                | -                | -              |
| Internal Loans (Net)                                                | -                | -                | -                | -              |
| Internal Loans - Disbursements                                      | -                | -                | -                | -              |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (316.325)        | -                | (412.914)        | -              |

**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<br>2024     | Budget<br>2025     | Revised<br>2025    | Budget<br>2026 |
|---------------------------------------------------------------------|--------------------|--------------------|--------------------|----------------|
| <b>Total Revenue</b>                                                | <b>7,018.455</b>   | <b>16,714.245</b>  | <b>12,253.459</b>  | -              |
| <b>Recurrent Revenue</b>                                            | <b>4,068.455</b>   | <b>4,207.245</b>   | <b>4,829.959</b>   | -              |
| <b>Subsidies and Contributions from Central Government</b>          | -                  | -                  | -                  | -              |
| Revenue from Operations                                             | 4,043.469          | 4,176.406          | 4,723.979          | -              |
| Sale of Goods and Services                                          | 3,945.111          | 4,067.899          | 4,605.214          | -              |
| Fees, Fines, etc.                                                   | 98.358             | 107.230            | 118.765            | -              |
| Rents, Royalties, etc.                                              | -                  | 1.277              | -                  | -              |
| Other Recurrent Revenue                                             | 24.986             | 30.839             | 105.980            | -              |
| Interest Received                                                   | 16.678             | 15.807             | 14.954             | -              |
| Miscellaneous Receipts                                              | 8.308              | 15.032             | 91.026             | -              |
| <b>Capital Revenue</b>                                              | <b>2,950.000</b>   | <b>12,507.000</b>  | <b>7,423.500</b>   | -              |
| Capital Grants from Central Government                              | 2,950.000          | 12,507.000         | 7,423.500          | -              |
| Sale of Assets, etc.                                                | -                  | -                  | -                  | -              |
| Miscellaneous Capital Revenue                                       | -                  | -                  | -                  | -              |
| <b>External Grants</b>                                              | -                  | -                  | -                  | -              |
| External Grants                                                     | -                  | -                  | -                  | -              |
| <b>Total Expenditure</b>                                            | <b>4,823.697</b>   | <b>10,123.993</b>  | <b>9,437.540</b>   | -              |
| <b>Recurrent Expenditure</b>                                        | <b>1,873.697</b>   | <b>2,700.493</b>   | <b>2,014.040</b>   | -              |
| Employment Cost                                                     | 1,084.772          | 1,171.179          | 1,246.482          | -              |
| Wages and Salaries                                                  | 657.871            | 710.501            | 770.030            | -              |
| Overhead Expenditure                                                | 426.901            | 460.678            | 476.452            | -              |
| Other Recurrent Charges                                             | 788.925            | 1,529.314          | 767.558            | -              |
| Materials, Equipment and Supplies                                   | 19.522             | 38.160             | 28.737             | -              |
| Fuel and Lubricants                                                 | 158.134            | 211.045            | 151.504            | -              |
| Rental and Maintenance of Buildings                                 | 33.233             | 51.485             | 62.798             | -              |
| Maintenance of Infrastructure                                       | 138.529            | 342.726            | 73.393             | -              |
| Transport, Travel and Postage                                       | 28.564             | 39.782             | 35.345             | -              |
| Utility Charges                                                     | 13.861             | 15.880             | 14.836             | -              |
| Other Goods and Services Purchased                                  | 136.200            | 216.708            | 190.073            | -              |
| Other Operating Expenses                                            | 136.801            | 354.570            | 176.575            | -              |
| Education Subventions and Training                                  | 15.257             | 51.183             | 10.638             | -              |
| Rates and Taxes and Subventions to Local Authority                  | -                  | -                  | 0.199              | -              |
| Subsidies and Contributions to Local and International Organisation | 107.003            | 207.775            | -                  | -              |
| Refund of Revenue                                                   | 1.821              | -                  | 23.460             | -              |
| Pensions                                                            | -                  | -                  | -                  | -              |
| Internal Interest                                                   | -                  | -                  | -                  | -              |
| External Interest                                                   | -                  | -                  | -                  | -              |
| <b>Capital Expenditure</b>                                          | <b>2,950.000</b>   | <b>7,423.500</b>   | <b>7,423.500</b>   | -              |
| Capital Expenditure                                                 | 2,950.000          | 7,423.500          | 7,423.500          | -              |
| <b>Surplus (Deficit)</b>                                            | <b>2,194.758</b>   | <b>6,590.252</b>   | <b>2,815.919</b>   | -              |
| <b>Total Financing</b>                                              | <b>(2,194.758)</b> | <b>(6,590.252)</b> | <b>(2,815.919)</b> | -              |
| External Loans (Net)                                                | -                  | -                  | -                  | -              |
| External Loans - Disbursements                                      | -                  | -                  | -                  | -              |
| External Loans - Principal Repayments                               | -                  | -                  | -                  | -              |
| Internal Loans (Net)                                                | -                  | -                  | -                  | -              |
| Internal Loans - Disbursements                                      | -                  | -                  | -                  | -              |
| Internal Loans - Principal Repayments                               | -                  | -                  | -                  | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (2,194.758)        | (6,590.252)        | (2,815.919)        | -              |

**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<br>2024     | Budget<br>2025     | Revised<br>2025    | Budget<br>2026 |
|---------------------------------------------------------------------|--------------------|--------------------|--------------------|----------------|
| <b>Total Revenue</b>                                                | <b>5,543.981</b>   | <b>13,038.206</b>  | <b>7,184.219</b>   | <b>-</b>       |
| <b>Recurrent Revenue</b>                                            | <b>5,274.481</b>   | <b>5,538.206</b>   | <b>6,046.346</b>   | <b>-</b>       |
| <b>Subsidies and Contributions from Central Government</b>          | -                  | -                  | -                  | -              |
| Revenue from Operations                                             | 5,243.788          | 5,505.978          | 6,004.019          | -              |
| Sale of Goods and Services                                          | 1,743.281          | 1,830.446          | 1,960.508          | -              |
| Fees, Fines, etc.                                                   | 3,500.507          | 3,675.532          | 3,515.783          | -              |
| Rents, Royalties, etc.                                              | -                  | -                  | 527.728            | -              |
| Other Recurrent Revenue                                             | 30.693             | 32.228             | 42.327             | -              |
| Interest Received                                                   | 30.693             | 32.228             | 42.327             | -              |
| Miscellaneous Receipts                                              | -                  | -                  | -                  | -              |
| <b>Capital Revenue</b>                                              | <b>269.500</b>     | <b>7,500.000</b>   | <b>1,137.873</b>   | <b>-</b>       |
| Capital Grants from Central Government                              | 269.500            | 7,500.000          | 1,137.873          | -              |
| Sale of Assets, etc.                                                | -                  | -                  | -                  | -              |
| Miscellaneous Capital Revenue                                       | -                  | -                  | -                  | -              |
| <b>External Grants</b>                                              | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>       |
| External Grants                                                     | -                  | -                  | -                  | -              |
| <b>Total Expenditure</b>                                            | <b>3,146.211</b>   | <b>10,572.416</b>  | <b>4,667.445</b>   | <b>-</b>       |
| <b>Recurrent Expenditure</b>                                        | <b>2,386.352</b>   | <b>2,737.416</b>   | <b>2,830.886</b>   | <b>-</b>       |
| Employment Cost                                                     | 1,301.995          | 1,406.156          | 1,651.481          | -              |
| Wages and Salaries                                                  | 1,244.302          | 1,343.847          | 1,616.952          | -              |
| Overhead Expenditure                                                | 57.693             | 62.309             | 34.529             | -              |
| Other Recurrent Charges                                             | 1,084.357          | 1,331.260          | 1,179.405          | -              |
| Materials, Equipment and Supplies                                   | 34.674             | 36.408             | 39.602             | -              |
| Fuel and Lubricants                                                 | 31.488             | 37.786             | 23.966             | -              |
| Rental and Maintenance of Buildings                                 | 127.897            | 147.081            | 158.943            | -              |
| Maintenance of Infrastructure                                       | 45.546             | 52.378             | 98.722             | -              |
| Transport, Travel and Postage                                       | 83.929             | 89.775             | 84.621             | -              |
| Utility Charges                                                     | 354.183            | 423.119            | 319.603            | -              |
| Other Goods and Services Purchased                                  | 277.061            | 307.301            | 337.925            | -              |
| Other Operating Expenses                                            | 89.102             | 96.912             | 74.892             | -              |
| Education Subventions and Training                                  | 17.246             | 18.108             | 4.661              | -              |
| Rates and Taxes and Subventions to Local Authority                  | -                  | 98.000             | -                  | -              |
| Subsidies and Contributions to Local and International Organisation | 23.231             | 24.392             | 36.470             | -              |
| Pensions                                                            | -                  | -                  | -                  | -              |
| Internal Interest                                                   | -                  | -                  | -                  | -              |
| External Interest                                                   | -                  | -                  | -                  | -              |
| <b>Capital Expenditure</b>                                          | <b>759.859</b>     | <b>7,835.000</b>   | <b>1,836.559</b>   | <b>-</b>       |
| Capital Expenditure                                                 | 759.859            | 7,835.000          | 1,836.559          | -              |
| <b>Surplus (Deficit)</b>                                            | <b>2,397.770</b>   | <b>2,465.790</b>   | <b>2,516.774</b>   | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>(2,397.770)</b> | <b>(2,465.790)</b> | <b>(2,516.774)</b> | <b>-</b>       |
| External Loans (Net)                                                | -                  | -                  | -                  | -              |
| External Loans - Disbursements                                      | -                  | -                  | -                  | -              |
| External Loans - Principal Repayments                               | -                  | -                  | -                  | -              |
| Internal Loans (Net)                                                | -                  | -                  | -                  | -              |
| Internal Loans - Disbursements                                      | -                  | -                  | -                  | -              |
| Internal Loans - Principal Repayments                               | -                  | -                  | -                  | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (2,397.770)        | (2,465.790)        | (2,516.774)        | -              |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 34 Ministry of Public Utilities and Aviation**  
**Programme: 342 Electricity Services**  
**Statutory Body: Hinterland Electrification Company Inc.**

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | -              | -              | -               | <b>595.000</b> |
| <b>Recurrent Revenue</b>                                            | -              | -              | -               | <b>95.000</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | -              | -              | -               | <b>95.000</b>  |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | -              | -              | -               | <b>500.000</b> |
| Capital Grants from Central Government                              | -              | -              | -               | 500.000        |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | -              | -              | -               | -              |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | -              | -              | -               | <b>595.000</b> |
| <b>Recurrent Expenditure</b>                                        | -              | -              | -               | <b>95.000</b>  |
| <b>Employment Cost</b>                                              | -              | -              | -               | <b>72.786</b>  |
| Wages and Salaries                                                  | -              | -              | -               | 53.557         |
| Overhead Expenditure                                                | -              | -              | -               | 19.229         |
| <b>Other Recurrent Charges</b>                                      | -              | -              | -               | <b>22.214</b>  |
| Materials, Equipment and Supplies                                   | -              | -              | -               | 5.450          |
| Fuel and Lubricants                                                 | -              | -              | -               | 1.690          |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | -              | -              | -               | 2.684          |
| Utility Charges                                                     | -              | -              | -               | 1.200          |
| Other Goods and Services Purchased                                  | -              | -              | -               | 5.320          |
| Other Operating Expenses                                            | -              | -              | -               | 0.870          |
| Education Subventions and Training                                  | -              | -              | -               | 5.000          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | -              | -              | -               | <b>500.000</b> |
| Capital Expenditure                                                 | -              | -              | -               | 500.000        |
| <b>Surplus (Deficit)</b>                                            | -              | -              | -               | -              |
| <b>Total Financing</b>                                              | -              | -              | -               | -              |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External 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: 34 Ministry of Public Utilities and Aviation**  
**Programme: 343 Water Services**  
**Statutory Body: Guyana Water Incorporated**

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026    |
|---------------------------------------------------------------------|----------------|----------------|-----------------|-------------------|
| <b>Total Revenue</b>                                                | -              | -              | -               | <b>19,238.366</b> |
| <b>Recurrent Revenue</b>                                            | -              | -              | -               | <b>9,558.366</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | -              | -              | -               | <b>1,826.683</b>  |
| Revenue from Operations                                             | -              | -              | -               | 7,296.951         |
| Sale of Goods and Services                                          | -              | -              | -               | 7,296.951         |
| Fees, Fines, etc.                                                   | -              | -              | -               | -                 |
| Rents, Royalties, etc.                                              | -              | -              | -               | -                 |
| Other Recurrent Revenue                                             | -              | -              | -               | 434.732           |
| Interest Received                                                   | -              | -              | -               | 37.914            |
| Miscellaneous Receipts                                              | -              | -              | -               | 396.818           |
| <b>Capital Revenue</b>                                              | -              | -              | -               | <b>9,680.000</b>  |
| Capital Grants from Central Government                              | -              | -              | -               | 9,680.000         |
| Sale of Assets, etc.                                                | -              | -              | -               | -                 |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -                 |
| <b>External Grants</b>                                              | -              | -              | -               | -                 |
| External Grants                                                     | -              | -              | -               | -                 |
| <b>Total Expenditure</b>                                            | -              | -              | -               | <b>19,238.366</b> |
| <b>Recurrent Expenditure</b>                                        | -              | -              | -               | <b>9,558.366</b>  |
| <b>Employment Cost</b>                                              | -              | -              | -               | <b>4,068.533</b>  |
| Wages and Salaries                                                  | -              | -              | -               | 2,636.445         |
| Overhead Expenditure                                                | -              | -              | -               | 1,432.088         |
| <b>Other Recurrent Charges</b>                                      | -              | -              | -               | <b>5,489.833</b>  |
| Materials, Equipment and Supplies                                   | -              | -              | -               | 928.270           |
| Fuel and Lubricants                                                 | -              | -              | -               | 125.903           |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | 111.791           |
| Maintenance of Infrastructure                                       | -              | -              | -               | -                 |
| Transport, Travel and Postage                                       | -              | -              | -               | 268.346           |
| Utility Charges                                                     | -              | -              | -               | 3,186.777         |
| Other Goods and Services Purchased                                  | -              | -              | -               | 807.652           |
| Other Operating Expenses                                            | -              | -              | -               | 37.800            |
| Education Subventions and Training                                  | -              | -              | -               | 23.294            |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -                 |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -                 |
| Pensions                                                            | -              | -              | -               | -                 |
| Internal Interest                                                   | -              | -              | -               | -                 |
| External Interest                                                   | -              | -              | -               | -                 |
| <b>Capital Expenditure</b>                                          | -              | -              | -               | <b>9,680.000</b>  |
| Capital Expenditure                                                 | -              | -              | -               | 9,680.000         |
| <b>Surplus (Deficit)</b>                                            | -              | -              | -               | -                 |
|                                                                     |                |                |                 |                   |
| <b>Total Financing</b>                                              | -              | -              | -               | -                 |
| External Loans (Net)                                                | -              | -              | -               | -                 |
| External 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: 34 Ministry of Public Utilities and Aviation**  
**Programme: 344 Aviation**  
**Statutory Body: Guyana Civil Aviation Authority**

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026   |
|---------------------------------------------------------------------|----------------|----------------|-----------------|------------------|
| <b>Total Revenue</b>                                                | -              | -              | -               | <b>3,907.142</b> |
| <b>Recurrent Revenue</b>                                            | -              | -              | -               | <b>3,007.142</b> |
| <b>Subsidies and Contributions from Central Government</b>          | -              | -              | -               | <b>1,155.000</b> |
| Revenue from Operations                                             | -              | -              | -               | 1,852.142        |
| Sale of Goods and Services                                          | -              | -              | -               | 1,767.473        |
| Fees, Fines, etc.                                                   | -              | -              | -               | 84.669           |
| Rents, Royalties, etc.                                              | -              | -              | -               | -                |
| Other Recurrent Revenue                                             | -              | -              | -               | -                |
| Interest Received                                                   | -              | -              | -               | -                |
| Miscellaneous Receipts                                              | -              | -              | -               | -                |
| <b>Capital Revenue</b>                                              | -              | -              | -               | <b>900.000</b>   |
| Capital Grants from Central Government                              | -              | -              | -               | 900.000          |
| Sale of Assets, etc.                                                | -              | -              | -               | -                |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -                |
| <b>External Grants</b>                                              | -              | -              | -               | -                |
| External Grants                                                     | -              | -              | -               | -                |
| <b>Total Expenditure</b>                                            | -              | -              | -               | <b>3,907.142</b> |
| <b>Recurrent Expenditure</b>                                        | -              | -              | -               | <b>2,833.053</b> |
| <b>Employment Cost</b>                                              | -              | -              | -               | <b>2,307.307</b> |
| Wages and Salaries                                                  | -              | -              | -               | 1,704.513        |
| Overhead Expenditure                                                | -              | -              | -               | 602.794          |
| <b>Other Recurrent Charges</b>                                      | -              | -              | -               | <b>525.746</b>   |
| Materials, Equipment and Supplies                                   | -              | -              | -               | 26.500           |
| Fuel and Lubricants                                                 | -              | -              | -               | 6.152            |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | 86.000           |
| Maintenance of Infrastructure                                       | -              | -              | -               | -                |
| Transport, Travel and Postage                                       | -              | -              | -               | 84.753           |
| Utility Charges                                                     | -              | -              | -               | 56.960           |
| Other Goods and Services Purchased                                  | -              | -              | -               | 115.009          |
| Other Operating Expenses                                            | -              | -              | -               | 60.066           |
| Education Subventions and Training                                  | -              | -              | -               | 90.306           |
| 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                                      | -              | -              | -               | -                |
| <b>Capital Expenditure</b>                                          | -              | -              | -               | <b>1,074.089</b> |
| Capital Expenditure                                                 | -              | -              | -               | 1,074.089        |
| <b>Surplus (Deficit)</b>                                            | -              | -              | -               | -                |
| <b>Total Financing</b>                                              | -              | -              | -               | -                |
| External Loans (Net)                                                | -              | -              | -               | -                |
| External 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: 34 Ministry of Public Utilities and Aviation**  
**Programme: 344 Aviation**  
**Statutory Body: Cheddi Jagan International Airport Corporation**

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026     |
|---------------------------------------------------------------------|----------------|----------------|-----------------|--------------------|
| <b>Total Revenue</b>                                                | -              | -              | -               | <b>10,125.176</b>  |
| <b>Recurrent Revenue</b>                                            | -              | -              | -               | <b>6,469.590</b>   |
| <b>Subsidies and Contributions from Central Government</b>          | -              | -              | -               | -                  |
| Revenue from Operations                                             | -              | -              | -               | 6,424.300          |
| Sale of Goods and Services                                          | -              | -              | -               | 2,097.744          |
| Fees, Fines, etc.                                                   | -              | -              | -               | 4,326.556          |
| Rents, Royalties, etc.                                              | -              | -              | -               | -                  |
| Other Recurrent Revenue                                             | -              | -              | -               | 45.290             |
| Interest Received                                                   | -              | -              | -               | 45.290             |
| Miscellaneous Receipts                                              | -              | -              | -               | -                  |
| <b>Capital Revenue</b>                                              | -              | -              | -               | <b>3,655.586</b>   |
| Capital Grants from Central Government                              | -              | -              | -               | 3,655.586          |
| Sale of Assets, etc.                                                | -              | -              | -               | -                  |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -                  |
| <b>External Grants</b>                                              | -              | -              | -               | -                  |
| External Grants                                                     | -              | -              | -               | -                  |
| <b>Total Expenditure</b>                                            | -              | -              | -               | <b>6,905.635</b>   |
| <b>Recurrent Expenditure</b>                                        | -              | -              | -               | <b>3,250.049</b>   |
| <b>Employment Cost</b>                                              | -              | -              | -               | <b>1,899.145</b>   |
| Wages and Salaries                                                  | -              | -              | -               | 1,859.437          |
| Overhead Expenditure                                                | -              | -              | -               | 39.708             |
| <b>Other Recurrent Charges</b>                                      | -              | -              | -               | <b>1,350.904</b>   |
| Materials, Equipment and Supplies                                   | -              | -              | -               | 41.587             |
| Fuel and Lubricants                                                 | -              | -              | -               | 35.680             |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | 182.784            |
| Maintenance of Infrastructure                                       | -              | -              | -               | 78.652             |
| Transport, Travel and Postage                                       | -              | -              | -               | 90.359             |
| Utility Charges                                                     | -              | -              | -               | 382.332            |
| Other Goods and Services Purchased                                  | -              | -              | -               | 372.808            |
| Other Operating Expenses                                            | -              | -              | -               | 113.514            |
| Education Subventions and Training                                  | -              | -              | -               | 14.894             |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -                  |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | 38.294             |
| Refund of Revenue                                                   | -              | -              | -               | -                  |
| Pensions                                                            | -              | -              | -               | -                  |
| Internal Interest                                                   | -              | -              | -               | -                  |
| External Interest                                                   | -              | -              | -               | -                  |
| <b>Capital Expenditure</b>                                          | -              | -              | -               | <b>3,655.586</b>   |
| Capital Expenditure                                                 | -              | -              | -               | 3,655.586          |
| <b>Surplus (Deficit)</b>                                            | -              | -              | -               | <b>3,219.541</b>   |
| <b>Total Financing</b>                                              | -              | -              | -               | <b>(3,219.541)</b> |
| External Loans (Net)                                                | -              | -              | -               | -                  |
| External Loans - Disbursements                                      | -              | -              | -               | -                  |
| External Loans - Principal Repayments                               | -              | -              | -               | -                  |
| Internal Loans (Net)                                                | -              | -              | -               | -                  |
| Internal Loans - Disbursements                                      | -              | -              | -               | -                  |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -                  |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | (3,219.541)        |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 34 Ministry of Public Utilities and Aviation**  
**Programme: 345 Maritime Administration**  
**Statutory Body: Maritime Administration Department**

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026     |
|---------------------------------------------------------------------|----------------|----------------|-----------------|--------------------|
| <b>Total Revenue</b>                                                | -              | -              | -               | <b>11,689.691</b>  |
| <b>Recurrent Revenue</b>                                            | -              | -              | -               | <b>5,214.691</b>   |
| <b>Subsidies and Contributions from Central Government</b>          | -              | -              | -               | -                  |
| Revenue from Operations                                             | -              | -              | -               | 5,182.156          |
| Sale of Goods and Services                                          | -              | -              | -               | 5,052.139          |
| Fees, Fines, etc.                                                   | -              | -              | -               | 128.676            |
| Rents, Royalties, etc.                                              | -              | -              | -               | 1.341              |
| Other Recurrent Revenue                                             | -              | -              | -               | 32.535             |
| Interest Received                                                   | -              | -              | -               | 16.676             |
| Miscellaneous Receipts                                              | -              | -              | -               | 15.859             |
| <b>Capital Revenue</b>                                              | -              | -              | -               | <b>6,475.000</b>   |
| Capital Grants from Central Government                              | -              | -              | -               | 6,475.000          |
| Sale of Assets, etc.                                                | -              | -              | -               | -                  |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -                  |
| <b>External Grants</b>                                              | -              | -              | -               | -                  |
| External Grants                                                     | -              | -              | -               | -                  |
| <b>Total Expenditure</b>                                            | -              | -              | -               | <b>9,891.755</b>   |
| <b>Recurrent Expenditure</b>                                        | -              | -              | -               | <b>3,416.755</b>   |
| <b>Employment Cost</b>                                              | -              | -              | -               | <b>1,733.735</b>   |
| Wages and Salaries                                                  | -              | -              | -               | 1,065.752          |
| Overhead Expenditure                                                | -              | -              | -               | 667.983            |
| <b>Other Recurrent Charges</b>                                      | -              | -              | -               | <b>1,683.020</b>   |
| Materials, Equipment and Supplies                                   | -              | -              | -               | 41.976             |
| Fuel and Lubricants                                                 | -              | -              | -               | 232.150            |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | 64.871             |
| Maintenance of Infrastructure                                       | -              | -              | -               | 411.271            |
| Transport, Travel and Postage                                       | -              | -              | -               | 41.771             |
| Utility Charges                                                     | -              | -              | -               | 16.674             |
| Other Goods and Services Purchased                                  | -              | -              | -               | 227.543            |
| Other Operating Expenses                                            | -              | -              | -               | 372.299            |
| Education Subventions and Training                                  | -              | -              | -               | 56.301             |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -                  |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | 218.164            |
| Pensions                                                            | -              | -              | -               | -                  |
| Internal Interest                                                   | -              | -              | -               | -                  |
| External Interest                                                   | -              | -              | -               | -                  |
| <b>Capital Expenditure</b>                                          | -              | -              | -               | <b>6,475.000</b>   |
| Capital Expenditure                                                 | -              | -              | -               | 6,475.000          |
| <b>Surplus (Deficit)</b>                                            | -              | -              | -               | <b>1,797.936</b>   |
| <b>Total Financing</b>                                              | -              | -              | -               | <b>(1,797.936)</b> |
| External Loans (Net)                                                | -              | -              | -               | -                  |
| External Loans - Disbursements                                      | -              | -              | -               | -                  |
| External Loans - Principal Repayments                               | -              | -              | -               | -                  |
| Internal Loans (Net)                                                | -              | -              | -               | -                  |
| Internal Loans - Disbursements                                      | -              | -              | -               | -                  |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -                  |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | (1,797.936)        |



**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<br>2024  | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>400.109</b>  | <b>449.263</b> | <b>445.445</b>  | <b>403.988</b> |
| <b>Recurrent Revenue</b>                                            | <b>375.109</b>  | <b>382.263</b> | <b>398.389</b>  | <b>402.522</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>351.030</b>  | <b>373.665</b> | <b>373.665</b>  | <b>393.064</b> |
| Revenue from Operations                                             | 6.170           | 8.598          | 7.325           | 9.458          |
| Sale of Goods and Services                                          | 6.170           | -              | -               | -              |
| Fees, Fines, etc.                                                   | -               | 8.598          | 7.325           | 9.458          |
| Rents, Royalties, etc.                                              | -               | -              | -               | -              |
| Other Recurrent Revenue                                             | 17.909          | -              | 17.399          | -              |
| Interest Received                                                   | -               | -              | -               | -              |
| Miscellaneous Receipts                                              | 17.909          | -              | 17.399          | -              |
| <b>Capital Revenue</b>                                              | <b>25.000</b>   | <b>67.000</b>  | <b>47.056</b>   | <b>1.466</b>   |
| Capital Grants from Central Government                              | 25.000          | 67.000         | 47.056          | 1.466          |
| Sale of Assets, etc.                                                | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -               | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>388.495</b>  | <b>449.263</b> | <b>408.800</b>  | <b>403.988</b> |
| <b>Recurrent Expenditure</b>                                        | <b>363.495</b>  | <b>382.263</b> | <b>361.744</b>  | <b>402.522</b> |
| <b>Employment Cost</b>                                              | <b>241.356</b>  | <b>264.576</b> | <b>267.863</b>  | <b>258.107</b> |
| Wages and Salaries                                                  | 182.688         | 202.647        | 205.522         | 181.989        |
| Overhead Expenditure                                                | 58.668          | 61.929         | 62.341          | 76.118         |
| <b>Other Recurrent Charges</b>                                      | <b>122.139</b>  | <b>117.687</b> | <b>93.881</b>   | <b>144.415</b> |
| Materials, Equipment and Supplies                                   | 20.677          | 18.439         | 14.730          | 21.055         |
| Fuel and Lubricants                                                 | 1.271           | 6.000          | 1.147           | 4.550          |
| Rental and Maintenance of Buildings                                 | 30.468          | 14.334         | 8.180           | 13.434         |
| Maintenance of Infrastructure                                       | 0.696           | 1.200          | 0.987           | 2.273          |
| Transport, Travel and Postage                                       | 5.115           | 5.500          | 3.892           | 8.175          |
| Utility Charges                                                     | 8.012           | 9.705          | 7.741           | 14.036         |
| Other Goods and Services Purchased                                  | 44.486          | 40.949         | 41.304          | 47.451         |
| Other Operating Expenses                                            | 9.877           | 12.700         | 12.481          | 23.355         |
| Education Subventions and Training                                  | 1.512           | 7.760          | 3.004           | 8.821          |
| Rates and Taxes and Subventions to Local Authority                  | -               | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | 0.025           | 1.100          | 0.415           | 1.265          |
| Pensions                                                            | -               | -              | -               | -              |
| Internal Interest                                                   | -               | -              | -               | -              |
| External Interest                                                   | -               | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>25.000</b>   | <b>67.000</b>  | <b>47.056</b>   | <b>1.466</b>   |
| Capital Expenditure                                                 | 25.000          | 67.000         | 47.056          | 1.466          |
| <b>Surplus (Deficit)</b>                                            | <b>11.614</b>   | <b>-</b>       | <b>36.645</b>   | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>(11.614)</b> | <b>-</b>       | <b>(36.645)</b> | <b>-</b>       |
| External Loans (Net)                                                | -               | -              | -               | -              |
| External Loans - Disbursements                                      | -               | -              | -               | -              |
| External Loans - Principal Repayments                               | -               | -              | -               | -              |
| Internal Loans (Net)                                                | -               | -              | -               | -              |
| Internal Loans - Disbursements                                      | -               | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (11.614)        | -              | (36.645)        | -              |

**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<br>2024  | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>499.366</b>  | <b>663.151</b> | <b>674.497</b>  | <b>568.350</b> |
| <b>Recurrent Revenue</b>                                            | <b>456.287</b>  | <b>513.151</b> | <b>528.019</b>  | <b>544.550</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>431.942</b>  | <b>508.601</b> | <b>500.207</b>  | <b>538.180</b> |
| Revenue from Operations                                             | 3.500           | 4.550          | 27.812          | 6.370          |
| Sale of Goods and Services                                          | 2.000           | 4.550          | 27.812          | 6.370          |
| Fees, Fines, etc.                                                   | -               | -              | -               | -              |
| Rents, Royalties, etc.                                              | 1.500           | -              | -               | -              |
| Other Recurrent Revenue                                             | 20.845          | -              | -               | -              |
| Interest Received                                                   | -               | -              | -               | -              |
| Miscellaneous Receipts                                              | 20.845          | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>43.079</b>   | <b>150.000</b> | <b>146.478</b>  | <b>23.800</b>  |
| Capital Grants from Central Government                              | 43.079          | 150.000        | 146.478         | 23.800         |
| Sale of Assets, etc.                                                | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -               | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>513.066</b>  | <b>663.151</b> | <b>646.685</b>  | <b>568.350</b> |
| <b>Recurrent Expenditure</b>                                        | <b>469.987</b>  | <b>513.151</b> | <b>500.207</b>  | <b>544.550</b> |
| <b>Employment Cost</b>                                              | <b>312.306</b>  | <b>337.290</b> | <b>345.174</b>  | <b>358.180</b> |
| Wages and Salaries                                                  | 291.874         | 315.224        | 323.397         | 308.283        |
| Overhead Expenditure                                                | 20.432          | 22.066         | 21.777          | 49.897         |
| <b>Other Recurrent Charges</b>                                      | <b>157.681</b>  | <b>175.861</b> | <b>155.033</b>  | <b>186.370</b> |
| Materials, Equipment and Supplies                                   | 6.655           | 10.994         | 7.942           | 8.146          |
| Fuel and Lubricants                                                 | 7.915           | 9.855          | 4.331           | 5.012          |
| Rental and Maintenance of Buildings                                 | 13.383          | 15.835         | 13.146          | 16.757         |
| Maintenance of Infrastructure                                       | 5.312           | 8.800          | 13.183          | 13.800         |
| Transport, Travel and Postage                                       | 7.125           | 7.866          | 3.797           | 4.396          |
| Utility Charges                                                     | 7.105           | 5.085          | 0.648           | 3.477          |
| Other Goods and Services Purchased                                  | 48.835          | 50.937         | 63.339          | 65.684         |
| Other Operating Expenses                                            | 59.234          | 65.916         | 48.647          | 67.956         |
| Education Subventions and Training                                  | 2.117           | 0.573          | -               | 1.142          |
| Rates and Taxes and Subventions to Local Authority                  | -               | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -               | -              | -               | -              |
| Pensions                                                            | -               | -              | -               | -              |
| Internal Interest                                                   | -               | -              | -               | -              |
| External Interest                                                   | -               | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>43.079</b>   | <b>150.000</b> | <b>146.478</b>  | <b>23.800</b>  |
| Capital Expenditure                                                 | 43.079          | 150.000        | 146.478         | 23.800         |
| <b>Surplus (Deficit)</b>                                            | <b>(13.700)</b> | <b>-</b>       | <b>27.812</b>   | <b>-</b>       |
|                                                                     |                 |                |                 |                |
| <b>Total Financing</b>                                              | <b>13.700</b>   | <b>-</b>       | <b>(27.812)</b> | <b>-</b>       |
| External Loans (Net)                                                | -               | -              | -               | -              |
| External Loans - Disbursements                                      | -               | -              | -               | -              |
| External Loans - Principal Repayments                               | -               | -              | -               | -              |
| Internal Loans (Net)                                                | -               | -              | -               | -              |
| Internal Loans - Disbursements                                      | -               | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 13.700          | -              | (27.812)        | -              |

**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<br>2024  | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|-----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>457.687</b>  | <b>729.425</b> | <b>735.078</b>  | <b>601.563</b> |
| <b>Recurrent Revenue</b>                                            | <b>379.711</b>  | <b>390.000</b> | <b>395.653</b>  | <b>420.680</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>360.931</b>  | <b>390.000</b> | <b>389.578</b>  | <b>415.190</b> |
| Revenue from Operations                                             | 17.775          | -              | 5.835           | 5.310          |
| Sale of Goods and Services                                          | -               | -              | 2.258           | 4.920          |
| Fees, Fines, etc.                                                   | 17.625          | -              | 2.777           | 0.230          |
| Rents, Royalties, etc.                                              | 0.150           | -              | 0.800           | 0.160          |
| Other Recurrent Revenue                                             | 1.005           | -              | 0.240           | 0.180          |
| Interest Received                                                   | -               | -              | -               | -              |
| Miscellaneous Receipts                                              | 1.005           | -              | 0.240           | 0.180          |
| <b>Capital Revenue</b>                                              | <b>77.976</b>   | <b>339.425</b> | <b>339.425</b>  | <b>180.883</b> |
| Capital Grants from Central Government                              | 77.976          | 339.425        | 339.425         | 180.883        |
| Sale of Assets, etc.                                                | -               | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -               | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>        | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -               | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>405.652</b>  | <b>729.425</b> | <b>757.345</b>  | <b>601.563</b> |
| <b>Recurrent Expenditure</b>                                        | <b>327.676</b>  | <b>390.000</b> | <b>389.578</b>  | <b>420.680</b> |
| <b>Employment Cost</b>                                              | <b>206.481</b>  | <b>222.999</b> | <b>220.083</b>  | <b>229.879</b> |
| Wages and Salaries                                                  | 172.830         | 186.656        | 184.436         | 200.711        |
| Overhead Expenditure                                                | 33.651          | 36.343         | 35.647          | 29.168         |
| <b>Other Recurrent Charges</b>                                      | <b>121.195</b>  | <b>167.001</b> | <b>169.495</b>  | <b>190.801</b> |
| Materials, Equipment and Supplies                                   | 55.503          | 52.884         | 74.312          | 79.881         |
| Fuel and Lubricants                                                 | 0.424           | 1.100          | 0.144           | 8.102          |
| Rental and Maintenance of Buildings                                 | 5.976           | 24.209         | 18.458          | 20.450         |
| Maintenance of Infrastructure                                       | 1.705           | 7.000          | 1.860           | 2.000          |
| Transport, Travel and Postage                                       | 0.757           | 6.746          | 11.363          | 12.583         |
| Utility Charges                                                     | 11.160          | 20.000         | 19.739          | 21.600         |
| Other Goods and Services Purchased                                  | 31.857          | 32.070         | 30.097          | 31.855         |
| Other Operating Expenses                                            | 9.814           | 18.360         | 8.962           | 9.285          |
| Education Subventions and Training                                  | 3.999           | 4.632          | 4.560           | 5.045          |
| Rates and Taxes and Subventions to Local Authority                  | -               | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -               | -              | -               | -              |
| Pensions                                                            | -               | -              | -               | -              |
| Internal Interest                                                   | -               | -              | -               | -              |
| External Interest                                                   | -               | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>77.976</b>   | <b>339.425</b> | <b>367.767</b>  | <b>180.883</b> |
| Capital Expenditure                                                 | 77.976          | 339.425        | 367.767         | 180.883        |
| <b>Surplus (Deficit)</b>                                            | <b>52.035</b>   | <b>-</b>       | <b>(22.267)</b> | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>(52.035)</b> | <b>-</b>       | <b>22.267</b>   | <b>-</b>       |
| External Loans (Net)                                                | -               | -              | -               | -              |
| External Loans - Disbursements                                      | -               | -              | -               | -              |
| External Loans - Principal Repayments                               | -               | -              | -               | -              |
| Internal Loans (Net)                                                | -               | -              | -               | -              |
| Internal Loans - Disbursements                                      | -               | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -               | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (52.035)        | -              | 22.267          | -              |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>86.306</b>  | <b>107.370</b> | <b>99.192</b>   | <b>107.804</b> |
| <b>Recurrent Revenue</b>                                            | <b>82.315</b>  | <b>92.370</b>  | <b>92.597</b>   | <b>106.804</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>79.149</b>  | <b>89.870</b>  | <b>89.870</b>   | <b>106.304</b> |
| Revenue from Operations                                             | 0.411          | 2.500          | 0.335           | 0.500          |
| Sale of Goods and Services                                          | 0.411          | 2.500          | 0.335           | 0.500          |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | 2.755          | -              | 2.392           | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | 2.755          | -              | 2.392           | -              |
| <b>Capital Revenue</b>                                              | <b>3.991</b>   | <b>15.000</b>  | <b>6.595</b>    | <b>1.000</b>   |
| Capital Grants from Central Government                              | 3.991          | 15.000         | 6.595           | 1.000          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>85.266</b>  | <b>107.370</b> | <b>98.921</b>   | <b>107.804</b> |
| <b>Recurrent Expenditure</b>                                        | <b>81.275</b>  | <b>92.370</b>  | <b>92.326</b>   | <b>106.804</b> |
| <b>Employment Cost</b>                                              | <b>41.694</b>  | <b>45.030</b>  | <b>50.985</b>   | <b>55.304</b>  |
| Wages and Salaries                                                  | 38.054         | 41.098         | 44.778          | 50.161         |
| Overhead Expenditure                                                | 3.640          | 3.932          | 6.207           | 5.143          |
| <b>Other Recurrent Charges</b>                                      | <b>39.581</b>  | <b>47.340</b>  | <b>41.341</b>   | <b>51.500</b>  |
| Materials, Equipment and Supplies                                   | 5.020          | 5.527          | 7.024           | 7.121          |
| Fuel and Lubricants                                                 | 0.010          | 0.096          | 0.007           | 0.096          |
| Rental and Maintenance of Buildings                                 | 2.203          | 5.854          | 3.087           | 11.234         |
| Maintenance of Infrastructure                                       | 1.141          | 4.060          | 2.119           | 3.000          |
| Transport, Travel and Postage                                       | 2.725          | 2.760          | 3.268           | 3.960          |
| Utility Charges                                                     | 2.816          | 4.098          | 3.744           | 4.202          |
| Other Goods and Services Purchased                                  | 1.765          | 2.293          | 2.782           | 3.255          |
| Other Operating Expenses                                            | 3.686          | 3.232          | 6.803           | 4.732          |
| Education Subventions and Training                                  | 20.215         | 19.420         | 12.507          | 13.900         |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>3.991</b>   | <b>15.000</b>  | <b>6.595</b>    | <b>1.000</b>   |
| Capital Expenditure                                                 | 3.991          | 15.000         | 6.595           | 1.000          |
| <b>Surplus (Deficit)</b>                                            | <b>1.040</b>   | <b>-</b>       | <b>0.271</b>    | <b>-</b>       |
|                                                                     |                |                |                 |                |
| <b>Total Financing</b>                                              |                | <b>-</b>       |                 | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (1.040)        | -              | (0.271)         | -              |

**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<br>2024   | Budget<br>2025    | Revised<br>2025   | Budget<br>2026    |
|---------------------------------------------------------------------|------------------|-------------------|-------------------|-------------------|
| <b>Total Revenue</b>                                                | <b>6,547.664</b> | <b>11,931.250</b> | <b>12,373.692</b> | <b>12,810.667</b> |
| <b>Recurrent Revenue</b>                                            | <b>6,425.316</b> | <b>11,706.250</b> | <b>12,150.330</b> | <b>12,685.667</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>4,498.444</b> | <b>11,706.250</b> | <b>11,706.250</b> | <b>12,685.667</b> |
| Revenue from Operations                                             | 1,335.324        | -                 | 412.077           | -                 |
| Sale of Goods and Services                                          | -                | -                 | -                 | -                 |
| Fees, Fines, etc.                                                   | 1,322.806        | -                 | 395.459           | -                 |
| Rents, Royalties, etc.                                              | 12.518           | -                 | 16.618            | -                 |
| Other Recurrent Revenue                                             | 591.548          | -                 | 32.003            | -                 |
| Interest Received                                                   | -                | -                 | -                 | -                 |
| Miscellaneous Receipts                                              | 591.548          | -                 | 32.003            | -                 |
| <b>Capital Revenue</b>                                              | <b>122.348</b>   | <b>225.000</b>    | <b>223.362</b>    | <b>125.000</b>    |
| Capital Grants from Central Government                              | 122.348          | 225.000           | 223.362           | 125.000           |
| Sale of Assets, etc.                                                | -                | -                 | -                 | -                 |
| Miscellaneous Capital Revenue                                       | -                | -                 | -                 | -                 |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| External Grants                                                     | -                | -                 | -                 | -                 |
| <b>Total Expenditure</b>                                            | <b>7,141.340</b> | <b>11,931.250</b> | <b>11,873.859</b> | <b>12,810.667</b> |
| <b>Recurrent Expenditure</b>                                        | <b>7,018.992</b> | <b>11,706.250</b> | <b>11,650.497</b> | <b>12,685.667</b> |
| <b>Employment Cost</b>                                              | <b>6,254.029</b> | <b>9,673.085</b>  | <b>9,643.369</b>  | <b>10,727.451</b> |
| Wages and Salaries                                                  | 4,469.492        | 6,912.085         | 6,881.764         | 7,536.756         |
| Overhead Expenditure                                                | 1,784.537        | 2,761.000         | 2,761.605         | 3,190.695         |
| <b>Other Recurrent Charges</b>                                      | <b>764.963</b>   | <b>2,033.165</b>  | <b>2,007.128</b>  | <b>1,958.216</b>  |
| Materials, Equipment and Supplies                                   | 125.259          | 121.158           | 121.158           | 121.744           |
| Fuel and Lubricants                                                 | 16.050           | 11.141            | 12.684            | 13.693            |
| Rental and Maintenance of Buildings                                 | 19.424           | 122.209           | 122.209           | 124.119           |
| Maintenance of Infrastructure                                       | 10.425           | 40.580            | 40.580            | 45.100            |
| Transport, Travel and Postage                                       | 48.865           | 96.415            | 100.251           | 102.065           |
| Utility Charges                                                     | 93.497           | 97.798            | 118.384           | 118.370           |
| Other Goods and Services Purchased                                  | 308.546          | 938.293           | 904.426           | 865.772           |
| Other Operating Expenses                                            | 89.648           | 532.493           | 514.358           | 492.266           |
| Education Subventions and Training                                  | 10.026           | 33.632            | 33.632            | 35.074            |
| Rates and Taxes and Subventions to Local Authority                  | 0.375            | 0.271             | 0.271             | 0.312             |
| Subsidies and Contributions to Local and International Organisation | 42.848           | 39.175            | 39.175            | 39.701            |
| Pensions                                                            | -                | -                 | -                 | -                 |
| Internal Interest                                                   | -                | -                 | -                 | -                 |
| External Interest                                                   | -                | -                 | -                 | -                 |
| <b>Capital Expenditure</b>                                          | <b>122.348</b>   | <b>225.000</b>    | <b>223.362</b>    | <b>125.000</b>    |
| Capital Expenditure                                                 | 122.348          | 225.000           | 223.362           | 125.000           |
| <b>Surplus (Deficit)</b>                                            | <b>(593.676)</b> | <b>-</b>          | <b>499.833</b>    | <b>-</b>          |
|                                                                     |                  |                   |                   |                   |
| <b>Total Financing</b>                                              | <b>593.676</b>   | <b>-</b>          | <b>(499.833)</b>  | <b>-</b>          |
| External Loans (Net)                                                | -                | -                 | -                 | -                 |
| External Loans - Disbursements                                      | -                | -                 | -                 | -                 |
| External Loans - Principal Repayments                               | -                | -                 | -                 | -                 |
| Internal Loans (Net)                                                | -                | -                 | -                 | -                 |
| Internal Loans - Disbursements                                      | -                | -                 | -                 | -                 |
| Internal Loans - Principal Repayments                               | -                | -                 | -                 | -                 |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 593.676          | -                 | (499.833)         | -                 |

**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<br>2024  | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|-----------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>731.001</b>  | <b>1,428.740</b> | <b>1,444.994</b> | <b>1,719.973</b> |
| <b>Recurrent Revenue</b>                                            | <b>695.001</b>  | <b>1,328.740</b> | <b>1,344.994</b> | <b>1,609.473</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>553.468</b>  | <b>1,328.740</b> | <b>1,328.740</b> | <b>1,609.473</b> |
| Revenue from Operations                                             | 92.729          | -                | 16.070           | -                |
| Sale of Goods and Services                                          | -               | -                | -                | -                |
| Fees, Fines, etc.                                                   | 89.024          | -                | 11.144           | -                |
| Rents, Royalties, etc.                                              | 3.705           | -                | 4.926            | -                |
| Other Recurrent Revenue                                             | 48.804          | -                | 0.184            | -                |
| Interest Received                                                   | -               | -                | -                | -                |
| Miscellaneous Receipts                                              | 48.804          | -                | 0.184            | -                |
| <b>Capital Revenue</b>                                              | <b>36.000</b>   | <b>100.000</b>   | <b>100.000</b>   | <b>110.500</b>   |
| Capital Grants from Central Government                              | 36.000          | 100.000          | 100.000          | 110.500          |
| Sale of Assets, etc.                                                | -               | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -               | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -               | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>697.986</b>  | <b>1,428.740</b> | <b>1,402.078</b> | <b>1,719.973</b> |
| <b>Recurrent Expenditure</b>                                        | <b>661.986</b>  | <b>1,328.740</b> | <b>1,302.078</b> | <b>1,609.473</b> |
| <b>Employment Cost</b>                                              | <b>530.688</b>  | <b>959.786</b>   | <b>934.677</b>   | <b>1,209.473</b> |
| Wages and Salaries                                                  | 386.177         | 694.771          | 670.771          | 873.141          |
| Overhead Expenditure                                                | 144.511         | 265.015          | 263.906          | 336.332          |
| <b>Other Recurrent Charges</b>                                      | <b>131.298</b>  | <b>368.954</b>   | <b>367.401</b>   | <b>400.000</b>   |
| Materials, Equipment and Supplies                                   | 5.087           | 32.095           | 31.095           | 22.356           |
|                                                                     | 2.829           | 3.199            | 3.199            | 4.680            |
| Rental and Maintenance of Buildings                                 | 6.460           | 7.792            | 11.866           | 10.838           |
| Maintenance of Infrastructure                                       | 3.303           | 16.751           | 12.669           | 13.097           |
| Transport, Travel and Postage                                       | 17.472          | 52.533           | 51.933           | 55.783           |
| Utility Charges                                                     | 14.097          | 18.295           | 18.027           | 21.539           |
| Other Goods and Services Purchased                                  | 74.781          | 148.861          | 143.061          | 165.792          |
| Other Operating Expenses                                            | 6.526           | 83.316           | 89.516           | 89.971           |
| Education Subventions and Training                                  | 0.678           | 5.871            | 5.771            | 15.666           |
| Rates and Taxes and Subventions to Local Authority                  | 0.042           | 0.057            | 0.057            | 0.066            |
| Subsidies and Contributions to Local and International Organisation | 0.023           | 0.184            | 0.207            | 0.212            |
| Pensions                                                            | -               | -                | -                | -                |
| Internal Interest                                                   | -               | -                | -                | -                |
| External Interest                                                   | -               | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>36.000</b>   | <b>100.000</b>   | <b>100.000</b>   | <b>110.500</b>   |
| Capital Expenditure                                                 | 36.000          | 100.000          | 100.000          | 110.500          |
| <b>Surplus (Deficit)</b>                                            | <b>33.015</b>   | <b>-</b>         | <b>42.916</b>    | <b>-</b>         |
|                                                                     |                 |                  |                  |                  |
| <b>Total Financing</b>                                              | <b>(33.015)</b> | <b>-</b>         | <b>(42.916)</b>  | <b>-</b>         |
| External Loans (Net)                                                | -               | -                | -                | -                |
| External Loans - Disbursements                                      | -               | -                | -                | -                |
| External Loans - Principal Repayments                               | -               | -                | -                | -                |
| Internal Loans (Net)                                                | -               | -                | -                | -                |
| Internal Loans - Disbursements                                      | -               | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -               | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (33.015)        | -                | (42.916)         | -                |

**APPRNDIX T**  
**BUDGET 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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>200.012</b> | <b>226.350</b> | <b>226.350</b>  | <b>237.000</b> |
| <b>Recurrent Revenue</b>                                            | <b>200.012</b> | <b>226.350</b> | <b>226.350</b>  | <b>237.000</b> |
| Subsidies and Contributions from Central Government                 | 200.012        | 226.350        | 226.350         | 237.000        |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                              | -              | -              | -               | -              |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>200.012</b> | <b>226.350</b> | <b>226.350</b>  | <b>237.000</b> |
| <b>Recurrent Expenditure</b>                                        | <b>200.012</b> | <b>226.350</b> | <b>226.350</b>  | <b>237.000</b> |
| <b>Employment Cost</b>                                              | <b>34.516</b>  | <b>37.277</b>  | <b>38.427</b>   | <b>39.490</b>  |
| Wages and Salaries                                                  | 26.063         | 28.148         | 29.367          | 30.367         |
| Overhead Expenditure                                                | 8.453          | 9.129          | 9.060           | 9.123          |
| <b>Other Recurrent Charges</b>                                      | <b>165.496</b> | <b>189.073</b> | <b>187.923</b>  | <b>197.510</b> |
| Materials, Equipment and Supplies                                   | 6.655          | 14.258         | 6.083           | 8.038          |
| Fuel and Lubricants                                                 | 0.541          | 1.416          | 0.636           | 1.416          |
| Rental and Maintenance of Buildings                                 | 3.978          | 20.102         | 3.413           | 5.102          |
| Maintenance of Infrastructure                                       | 35.862         | 39.900         | 49.933          | 45.960         |
| Transport, Travel and Postage                                       | 4.679          | 4.240          | 7.005           | 5.140          |
| Utility Charges                                                     | 2.131          | 2.068          | 1.663           | 2.068          |
| Other Goods and Services Purchased                                  | 51.818         | 60.403         | 65.986          | 62.941         |
| Other Operating Expenses                                            | 58.451         | 45.976         | 52.469          | 66.092         |
| Education Subventions and Training                                  | 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 | 0.030          | 0.057          | 0.082           | 0.100          |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure                                                 | -              | -              | -               | -              |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

**APPRNDIX T**  
**BUDGET 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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>2,561.855</b> | <b>4,873.500</b> | <b>5,001.088</b> | <b>3,712.296</b> |
| <b>Recurrent Revenue</b>                                            | <b>511.855</b>   | <b>473.500</b>   | <b>601.088</b>   | <b>567.296</b>   |
| <b>Subsidies and Contributions from Central Government</b>          | <b>463.038</b>   | <b>473.500</b>   | <b>492.033</b>   | <b>567.296</b>   |
| Revenue from Operations                                             | -                | -                | -                | -                |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | -                | -                | -                | -                |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | 48.817           | -                | 109.055          | -                |
| Interest Received                                                   | -                | -                | -                | -                |
| Miscellaneous Receipts                                              | 48.817           | -                | 109.055          | -                |
| <b>Capital Revenue</b>                                              | <b>2,050.000</b> | <b>4,400.000</b> | <b>4,400.000</b> | <b>3,145.000</b> |
| Capital Grants from Central Government                              | 2,050.000        | 4,400.000        | 4,400.000        | 3,145.000        |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>2,561.861</b> | <b>4,873.500</b> | <b>5,001.088</b> | <b>3,712.296</b> |
| <b>Recurrent Expenditure</b>                                        | <b>511.861</b>   | <b>473.500</b>   | <b>601.088</b>   | <b>567.296</b>   |
| <b>Employment Cost</b>                                              | <b>98.618</b>    | <b>106.507</b>   | <b>117.158</b>   | <b>123.031</b>   |
| Wages and Salaries                                                  | 92.018           | 99.379           | 109.317          | 119.276          |
| Overhead Expenditure                                                | 6.600            | 7.128            | 7.841            | 3.755            |
| <b>Other Recurrent Charges</b>                                      | <b>413.243</b>   | <b>366.993</b>   | <b>483.930</b>   | <b>444.265</b>   |
| Materials, Equipment and Supplies                                   | 40.000           | 32.000           | 32.000           | 32.000           |
| Fuel and Lubricants                                                 | 5.000            | 5.047            | 5.047            | 5.919            |
| Rental and Maintenance of Buildings                                 | 32.000           | 25.000           | 25.000           | 26.000           |
| Maintenance of Infrastructure                                       | 7.000            | 7.500            | 7.500            | 8.500            |
| Transport, Travel and Postage                                       | 63.116           | 34.000           | 34.000           | 34.000           |
| Utility Charges                                                     | 25.000           | 27.000           | 27.000           | 28.000           |
| Other Goods and Services Purchased                                  | 71.946           | 61.446           | 61.446           | 63.346           |
| Other Operating Expenses                                            | 87.000           | 90.000           | 173.000          | 127.000          |
| Education Subventions and Training                                  | 77.181           | 79.000           | 112.937          | 113.000          |
| Rates and Taxes and Subventions to Local Authority                  | 5.000            | 6.000            | 6.000            | 6.500            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>2,050.000</b> | <b>4,400.000</b> | <b>4,400.000</b> | <b>3,145.000</b> |
| Capital Expenditure                                                 | 2,050.000        | 4,400.000        | 4,400.000        | 3,145.000        |
| <b>Surplus (Deficit)</b>                                            | <b>(0.006)</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total Financing</b>                                              | <b>0.006</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | 0.006            | -                | -                | -                |



**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 45 Ministry of Housing**  
**Programme: 452 Housing Development and Management**  
**Statutory Body: Central Housing and Planning Authority**

| Details of Revenue and Expenditure                                  | Actual<br>2024     | Budget<br>2025     | Revised<br>2025    | Budget<br>2026     |
|---------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total Revenue</b>                                                | <b>89,089.118</b>  | <b>116,858.027</b> | <b>132,429.713</b> | <b>170,341.284</b> |
| <b>Recurrent Revenue</b>                                            | <b>1,604.251</b>   | <b>1,757.166</b>   | <b>1,822.370</b>   | <b>1,868.211</b>   |
| <b>Subsidies and Contributions from Central Government</b>          | <b>1,450.000</b>   | <b>1,578.542</b>   | <b>1,578.542</b>   | <b>1,600.000</b>   |
| Revenue from Operations                                             | 117.391            | 135.494            | 204.304            | 224.735            |
| Sale of Goods and Services                                          | 35.417             | 39.600             | 13.407             | 14.748             |
| Fees, Fines, etc.                                                   | 81.942             | 92.400             | 190.797            | 209.877            |
| Rents, Royalties, etc.                                              | 0.032              | 3.494              | 0.100              | 0.110              |
| Other Recurrent Revenue                                             | 36.860             | 43.130             | 39.524             | 43.476             |
| Interest Received                                                   | 5.074              | 5.781              | 0.931              | 1.024              |
| Miscellaneous Receipts                                              | 31.786             | 37.349             | 38.593             | 42.452             |
| <b>Capital Revenue</b>                                              | <b>87,484.867</b>  | <b>115,100.861</b> | <b>130,607.343</b> | <b>168,473.073</b> |
| Capital Grants from Central Government                              | 75,843.453         | 101,813.640        | 113,813.640        | 150,000.000        |
| Sale of Assets, etc.                                                | 11,641.414         | 13,287.221         | 16,793.703         | 18,473.073         |
| Miscellaneous Capital Revenue                                       | -                  | -                  | -                  | -                  |
| <b>External Grants</b>                                              | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| External Grants                                                     | -                  | -                  | -                  | -                  |
| <b>Total Expenditure</b>                                            | <b>85,721.987</b>  | <b>113,861.250</b> | <b>126,649.994</b> | <b>164,119.991</b> |
| <b>Recurrent Expenditure</b>                                        | <b>5,230.377</b>   | <b>5,804.132</b>   | <b>7,774.833</b>   | <b>8,552.318</b>   |
| <b>Employment Cost</b>                                              | <b>1,759.063</b>   | <b>2,229.022</b>   | <b>2,209.298</b>   | <b>2,430.228</b>   |
| Wages and Salaries                                                  | 1,279.220          | 1,714.726          | 1,485.686          | 1,634.255          |
| Overhead Expenditure                                                | 479.843            | 514.296            | 723.612            | 795.973            |
| <b>Other Recurrent Charges</b>                                      | <b>3,471.314</b>   | <b>3,575.110</b>   | <b>5,565.535</b>   | <b>6,122.090</b>   |
| Materials, Equipment and Supplies                                   | 70.835             | 78.938             | 91.960             | 101.156            |
| Fuel and Lubricants                                                 | 52.305             | 57.816             | 44.938             | 49.432             |
| Rental and Maintenance of Buildings                                 | 213.844            | 222.398            | 210.515            | 231.567            |
| Maintenance of Infrastructure                                       | -                  | -                  | -                  | -                  |
| Transport, Travel and Postage                                       | 481.115            | 492.715            | 518.338            | 570.172            |
| Utility Charges                                                     | 37.184             | 38.278             | 36.419             | 40.061             |
| Other Goods and Services Purchased                                  | 2,490.065          | 2,564.503          | 4,533.789          | 4,987.168          |
| Other Operating Expenses                                            | 122.497            | 110.266            | 126.576            | 139.234            |
| Education Subventions and Training                                  | 3.469              | 10.196             | 3.000              | 3.300              |
| Rates and Taxes and Subventions to Local Authority                  | -                  | -                  | -                  | -                  |
| Subsidies and Contributions to Local and International Organisation | -                  | -                  | -                  | -                  |
| Pensions                                                            | -                  | -                  | -                  | -                  |
| Internal Interest                                                   | -                  | -                  | -                  | -                  |
| External Interest                                                   | -                  | -                  | -                  | -                  |
| <b>Capital Expenditure</b>                                          | <b>80,491.610</b>  | <b>108,057.118</b> | <b>118,875.161</b> | <b>155,567.673</b> |
| Capital Expenditure                                                 | 80,491.610         | 108,057.118        | 118,875.161        | 155,567.673        |
| <b>Surplus (Deficit)</b>                                            | <b>3,367.131</b>   | <b>2,996.777</b>   | <b>5,779.719</b>   | <b>6,221.293</b>   |
| <b>Total Financing</b>                                              | <b>(3,367.131)</b> | <b>(2,996.777)</b> | <b>(5,779.719)</b> | <b>(6,221.293)</b> |
| External Loans (Net)                                                | -                  | -                  | -                  | -                  |
| External Loans - Disbursements                                      | -                  | -                  | -                  | -                  |
| External Loans - Principal Repayments                               | -                  | -                  | -                  | -                  |
| Internal Loans (Net)                                                | -                  | -                  | -                  | -                  |
| Internal Loans - Disbursements                                      | -                  | -                  | -                  | -                  |
| Internal Loans - Principal Repayments                               | -                  | -                  | -                  | -                  |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (3,367.131)        | (2,996.777)        | (5,779.719)        | (6,221.293)        |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 45 Ministry of Housing**  
**Programme: 453 Water Services Expansion and Management**  
**Statutory Body: Guyana Water Incorporated**

| Details of Revenue and Expenditure                                  | Actual<br>2024    | Budget<br>2025    | Revised<br>2025   | Budget<br>2026 |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------|
| <b>Total Revenue</b>                                                | <b>28,643.191</b> | <b>24,465.755</b> | <b>25,281.809</b> | <b>-</b>       |
| <b>Recurrent Revenue</b>                                            | <b>9,091.160</b>  | <b>9,265.755</b>  | <b>9,441.809</b>  | <b>-</b>       |
| <b>Subsidies and Contributions from Central Government</b>          | <b>1,480.000</b>  | <b>1,705.000</b>  | <b>1,705.000</b>  | <b>-</b>       |
| Revenue from Operations                                             | 7,071.600         | 7,111.642         | 7,271.378         | -              |
| Sale of Goods and Services                                          | 7,071.600         | 7,111.642         | 7,271.378         | -              |
| Fees, Fines, etc.                                                   | -                 | -                 | -                 | -              |
| Rents, Royalties, etc.                                              | -                 | -                 | -                 | -              |
| Other Recurrent Revenue                                             | 539.560           | 449.113           | 465.431           | -              |
| Interest Received                                                   | 24.978            | 35.170            | 42.127            | -              |
| Miscellaneous Receipts                                              | 514.582           | 413.943           | 423.304           | -              |
| <b>Capital Revenue</b>                                              | <b>19,552.031</b> | <b>15,200.000</b> | <b>15,840.000</b> | <b>-</b>       |
| Capital Grants from Central Government                              | 19,552.031        | 15,200.000        | 15,840.000        | -              |
| Sale of Assets, etc.                                                | -                 | -                 | -                 | -              |
| Miscellaneous Capital Revenue                                       | -                 | -                 | -                 | -              |
| <b>External Grants</b>                                              | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>       |
| External Grants                                                     | -                 | -                 | -                 | -              |
| <b>Total Expenditure</b>                                            | <b>28,643.193</b> | <b>24,465.755</b> | <b>25,281.808</b> | <b>-</b>       |
| <b>Recurrent Expenditure</b>                                        | <b>9,091.162</b>  | <b>9,265.755</b>  | <b>9,441.808</b>  | <b>-</b>       |
| <b>Employment Cost</b>                                              | <b>3,647.417</b>  | <b>3,939.210</b>  | <b>4,068.533</b>  | <b>-</b>       |
| Wages and Salaries                                                  | 2,467.697         | 2,665.113         | 2,636.445         | -              |
| Overhead Expenditure                                                | 1,179.720         | 1,274.097         | 1,432.088         | -              |
| <b>Other Recurrent Charges</b>                                      | <b>5,443.745</b>  | <b>5,326.545</b>  | <b>5,373.275</b>  | <b>-</b>       |
| Materials, Equipment and Supplies                                   | 847.054           | 870.580           | 881.565           | -              |
| Fuel and Lubricants                                                 | 86.611            | 87.500            | 119.925           | -              |
| Rental and Maintenance of Buildings                                 | 96.743            | 97.500            | 101.557           | -              |
| Maintenance of Infrastructure                                       | -                 | -                 | -                 | -              |
| Transport, Travel and Postage                                       | 267.662           | 270.360           | 258.341           | -              |
| Utility Charges                                                     | 3,344.736         | 3,177.710         | 3,184.709         | -              |
| Other Goods and Services Purchased                                  | 782.192           | 787.495           | 806.922           | -              |
| Other Operating Expenses                                            | -                 | 15.400            | -                 | -              |
| Education Subventions and Training                                  | 18.747            | 20.000            | 20.256            | -              |
| Rates and Taxes and Subventions to Local Authority                  | -                 | -                 | -                 | -              |
| Subsidies and Contributions to Local and International Organisation | -                 | -                 | -                 | -              |
| Pensions                                                            | -                 | -                 | -                 | -              |
| Internal Interest                                                   | -                 | -                 | -                 | -              |
| External Interest                                                   | -                 | -                 | -                 | -              |
| <b>Capital Expenditure</b>                                          | <b>19,552.031</b> | <b>15,200.000</b> | <b>15,840.000</b> | <b>-</b>       |
| Capital Expenditure                                                 | 19,552.031        | 15,200.000        | 15,840.000        | -              |
| <b>Surplus (Deficit)</b>                                            | <b>(0.002)</b>    | <b>-</b>          | <b>0.001</b>      | <b>-</b>       |
|                                                                     |                   |                   |                   |                |
| <b>Total Financing</b>                                              | <b>0.002</b>      | <b>-</b>          | <b>(0.001)</b>    | <b>-</b>       |
| External Loans (Net)                                                | -                 | -                 | -                 | -              |
| External 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: 47 Ministry of Health  
Programme: 474 Regional and Clinical Services  
Statutory Body: Georgetown Public Hospital Corporation

| Details of Revenue and Expenditure                                  | Actual<br>2024    | Budget<br>2025    | Revised<br>2025   | Budget<br>2026    |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Revenue</b>                                                | <b>20,075.599</b> | <b>23,176.243</b> | <b>23,549.934</b> | <b>23,394.684</b> |
| <b>Recurrent Revenue</b>                                            | <b>19,100.599</b> | <b>20,196.243</b> | <b>20,569.934</b> | <b>21,894.684</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>18,826.372</b> | <b>20,003.542</b> | <b>20,292.414</b> | <b>21,619.684</b> |
| Revenue from Operations                                             | 274.227           | 192.701           | 277.520           | 275.000           |
| Sale of Goods and Services                                          | -                 | -                 | -                 | -                 |
| Fees, Fines, etc.                                                   | 274.227           | 192.701           | 277.520           | 275.000           |
| Rents, Royalties, etc.                                              | -                 | -                 | -                 | -                 |
| Other Recurrent Revenue                                             | -                 | -                 | -                 | -                 |
| Interest Received                                                   | -                 | -                 | -                 | -                 |
| Miscellaneous Receipts                                              | -                 | -                 | -                 | -                 |
| <b>Capital Revenue</b>                                              | <b>975.000</b>    | <b>2,980.000</b>  | <b>2,980.000</b>  | <b>1,500.000</b>  |
| Capital Grants from Central Government                              | 975.000           | 2,980.000         | 2,980.000         | 1,500.000         |
| Sale of Assets, etc.                                                | -                 | -                 | -                 | -                 |
| Miscellaneous Capital Revenue                                       | -                 | -                 | -                 | -                 |
| <b>External Grants</b>                                              | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| External Grants                                                     | -                 | -                 | -                 | -                 |
| <b>Total Expenditure</b>                                            | <b>20,075.598</b> | <b>23,166.411</b> | <b>23,549.933</b> | <b>23,394.684</b> |
| <b>Recurrent Expenditure</b>                                        | <b>18,826.371</b> | <b>20,186.411</b> | <b>20,292.413</b> | <b>21,619.684</b> |
| <b>Employment Cost</b>                                              | <b>10,541.874</b> | <b>11,224.575</b> | <b>11,501.395</b> | <b>12,034.468</b> |
| Wages and Salaries                                                  | 9,161.484         | 9,562.984         | 9,959.722         | 10,702.706        |
| Overhead Expenditure                                                | 1,380.390         | 1,661.591         | 1,541.673         | 1,331.762         |
| <b>Other Recurrent Charges</b>                                      | <b>8,284.497</b>  | <b>8,961.836</b>  | <b>8,791.018</b>  | <b>9,585.216</b>  |
| Materials, Equipment and Supplies                                   | 5,558.118         | 5,618.696         | 5,618.696         | 6,106.339         |
| Fuel and Lubricants                                                 | 74.233            | 102.775           | 62.606            | 90.003            |
| Rental and Maintenance of Buildings                                 | 458.990           | 365.408           | 450.187           | 389.919           |
| Maintenance of Infrastructure                                       | 19.489            | 43.400            | 24.959            | 43.400            |
| Transport, Travel and Postage                                       | 12.250            | 16.945            | 23.749            | 16.995            |
| Utility Charges                                                     | 206.720           | 675.250           | 68.401            | 659.075           |
| Other Goods and Services Purchased                                  | 1,552.465         | 1,614.749         | 2,055.978         | 1,704.128         |
| Other Operating Expenses                                            | 277.409           | 307.456           | 344.959           | 358.200           |
| Education Subventions and Training                                  | 108.396           | 200.000           | 125.344           | 200.000           |
| Rates and Taxes and Subventions to Local Authority                  | 16.427            | 17.157            | 16.139            | 17.157            |
| Subsidies and Contributions to Local and International Organisation | -                 | -                 | -                 | -                 |
| Pensions                                                            | -                 | -                 | -                 | -                 |
| Internal Interest                                                   | -                 | -                 | -                 | -                 |
| External Interest                                                   | -                 | -                 | -                 | -                 |
| <b>Capital Expenditure</b>                                          | <b>1,249.227</b>  | <b>2,980.000</b>  | <b>3,257.520</b>  | <b>1,775.000</b>  |
| Capital Expenditure                                                 | 1,249.227         | 2,980.000         | 3,257.520         | 1,775.000         |
| <b>Surplus (Deficit)</b>                                            | <b>0.001</b>      | <b>9.832</b>      | <b>0.001</b>      | <b>-</b>          |
|                                                                     |                   |                   |                   |                   |
| <b>Total Financing</b>                                              | <b>(0.001)</b>    | <b>(9.832)</b>    | <b>(0.001)</b>    | <b>-</b>          |
| External Loans (Net)                                                | -                 | -                 | -                 | -                 |
| External 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)           | (9.832)           | (0.001)           | -                 |

**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<br>2024     | Budget<br>2025   | Revised<br>2025    | Budget<br>2026   |
|---------------------------------------------------------------------|--------------------|------------------|--------------------|------------------|
| <b>Total Revenue</b>                                                | <b>2,897.213</b>   | <b>3,583.925</b> | <b>3,035.381</b>   | <b>3,449.960</b> |
| <b>Recurrent Revenue</b>                                            | <b>2,897.213</b>   | <b>3,583.925</b> | <b>3,035.381</b>   | <b>3,449.960</b> |
| <b>Subsidies and Contributions from Central Government</b>          | -                  | -                | -                  | -                |
| Revenue from Operations                                             | 2,846.653          | 3,583.313        | 2,999.450          | 3,449.368        |
| Sale of Goods and Services                                          | -                  | -                | -                  | -                |
| Fees, Fines, etc.                                                   | 2,846.653          | 3,583.313        | 2,999.450          | 3,449.368        |
| Rents, Royalties, etc.                                              | -                  | -                | -                  | -                |
| Other Recurrent Revenue                                             | 50.560             | 0.612            | 35.931             | 0.592            |
| Interest Received                                                   | -                  | -                | -                  | -                |
| Miscellaneous Receipts                                              | 50.560             | 0.612            | 35.931             | 0.592            |
| <b>Capital Revenue</b>                                              | -                  | -                | -                  | -                |
| Capital Grants from Central Government                              | -                  | -                | -                  | -                |
| Sale of Assets, etc.                                                | -                  | -                | -                  | -                |
| Miscellaneous Capital Revenue                                       | -                  | -                | -                  | -                |
| <b>External Grants</b>                                              | -                  | -                | -                  | -                |
| External Grants                                                     | -                  | -                | -                  | -                |
| <b>Total Expenditure</b>                                            | <b>1,251.878</b>   | <b>2,592.804</b> | <b>1,322.844</b>   | <b>2,789.624</b> |
| <b>Recurrent Expenditure</b>                                        | <b>860.178</b>     | <b>1,607.886</b> | <b>1,223.004</b>   | <b>1,908.977</b> |
| <b>Employment Cost</b>                                              | <b>528.167</b>     | <b>863.824</b>   | <b>691.670</b>     | <b>864.199</b>   |
| Wages and Salaries                                                  | 390.119            | 593.354          | 503.971            | 599.896          |
| Overhead Expenditure                                                | 138.048            | 270.470          | 187.699            | 264.303          |
| <b>Other Recurrent Charges</b>                                      | <b>332.011</b>     | <b>744.062</b>   | <b>531.334</b>     | <b>1,044.778</b> |
| Materials, Equipment and Supplies                                   | 66.459             | 139.155          | 84.470             | 166.875          |
| Fuel and Lubricants                                                 | 1.970              | 6.500            | 2.221              | 5.000            |
| Rental and Maintenance of Buildings                                 | 21.813             | 61.600           | 32.035             | 115.845          |
| Maintenance of Infrastructure                                       | -                  | -                | -                  | -                |
| Transport, Travel and Postage                                       | 11.769             | 46.747           | 18.628             | 52.900           |
| Utility Charges                                                     | 12.962             | 38.500           | 26.709             | 69.000           |
| Other Goods and Services Purchased                                  | 67.511             | 127.720          | 80.637             | 184.604          |
| Other Operating Expenses                                            | 141.415            | 298.472          | 273.861            | 432.189          |
| Education Subventions and Training                                  | 7.597              | 24.828           | 12.258             | 17.825           |
| Rates and Taxes and Subventions to Local Authority                  | 0.515              | 0.540            | 0.515              | 0.540            |
| Subsidies and Contributions to Local and International Organisation | -                  | -                | -                  | -                |
| Pensions                                                            | -                  | -                | -                  | -                |
| Internal Interest                                                   | -                  | -                | -                  | -                |
| External Interest                                                   | -                  | -                | -                  | -                |
| Transfer to Central Government                                      | -                  | -                | -                  | -                |
| <b>Capital Expenditure</b>                                          | <b>391.700</b>     | <b>984.918</b>   | <b>99.840</b>      | <b>880.647</b>   |
| Capital Expenditure                                                 | 391.700            | 984.918          | 99.840             | 880.647          |
| <b>Surplus (Deficit)</b>                                            | <b>1,645.335</b>   | <b>991.121</b>   | <b>1,712.537</b>   | <b>660.336</b>   |
| <b>Total Financing</b>                                              | <b>(1,645.335)</b> | <b>(991.121)</b> | <b>(1,712.537)</b> | <b>(660.336)</b> |
| External Loans (Net)                                                | -                  | -                | -                  | -                |
| External Loans - Disbursements                                      | -                  | -                | -                  | -                |
| External Loans - Principal Repayments                               | -                  | -                | -                  | -                |
| Internal Loans (Net)                                                | -                  | -                | -                  | -                |
| Internal Loans - Disbursements                                      | -                  | -                | -                  | -                |
| Internal Loans - Principal Repayments                               | -                  | -                | -                  | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (1,645.335)        | (991.121)        | (1,712.537)        | (660.336)        |

**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<br>2024   | Budget<br>2025   | Revised<br>2025  | Budget<br>2026   |
|---------------------------------------------------------------------|------------------|------------------|------------------|------------------|
| <b>Total Revenue</b>                                                | <b>4,533.864</b> | <b>6,100.345</b> | <b>5,446.645</b> | <b>7,007.425</b> |
| <b>Recurrent Revenue</b>                                            | <b>3,243.564</b> | <b>3,895.345</b> | <b>3,944.416</b> | <b>4,522.425</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>2,962.711</b> | <b>3,636.845</b> | <b>3,636.826</b> | <b>4,263.925</b> |
| Revenue from Operations                                             | 268.462          | 258.500          | 296.358          | 258.500          |
| Sale of Goods and Services                                          | -                | -                | -                | -                |
| Fees, Fines, etc.                                                   | 268.462          | 258.500          | 296.358          | 258.500          |
| Rents, Royalties, etc.                                              | -                | -                | -                | -                |
| Other Recurrent Revenue                                             | 12.391           | -                | 11.232           | -                |
| Interest Received                                                   | 0.002            | -                | -                | -                |
| Miscellaneous Receipts                                              | 12.389           | -                | 11.232           | -                |
| <b>Capital Revenue</b>                                              | <b>1,290.300</b> | <b>2,205.000</b> | <b>1,502.229</b> | <b>2,485.000</b> |
| Capital Grants from Central Government                              | 1,290.300        | 2,205.000        | 1,502.229        | 2,485.000        |
| Sale of Assets, etc.                                                | -                | -                | -                | -                |
| Miscellaneous Capital Revenue                                       | -                | -                | -                | -                |
| <b>External Grants</b>                                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants                                                     | -                | -                | -                | -                |
| <b>Total Expenditure</b>                                            | <b>4,253.011</b> | <b>5,841.845</b> | <b>5,139.055</b> | <b>6,748.925</b> |
| <b>Recurrent Expenditure</b>                                        | <b>2,962.711</b> | <b>3,636.845</b> | <b>3,636.826</b> | <b>4,263.925</b> |
| Total Statutory Expenditure                                         | 398.105          | 586.689          | 603.090          | 763.249          |
| Statutory Wages and Salaries                                        | 316.619          | 489.118          | 513.500          | 601.278          |
| Statutory Benefits and Allowances                                   | 81.486           | 97.571           | 89.590           | 161.970          |
| <b>Employment Cost</b>                                              | <b>1,207.047</b> | <b>1,499.807</b> | <b>1,483.405</b> | <b>1,602.574</b> |
| Wages and Salaries                                                  | 1,049.790        | 1,317.711        | 1,315.091        | 1,410.749        |
| Overhead Expenditure                                                | 157.257          | 182.096          | 168.314          | 191.825          |
| <b>Other Recurrent Charges</b>                                      | <b>1,357.559</b> | <b>1,550.349</b> | <b>1,550.331</b> | <b>1,898.103</b> |
| Materials, Equipment and Supplies                                   | 139.375          | 167.461          | 151.455          | 150.020          |
| Fuel and Lubricants                                                 | 14.593           | 17.166           | 11.830           | 17.166           |
| Rental and Maintenance of Buildings                                 | 165.214          | 182.979          | 182.139          | 188.719          |
| Maintenance of Infrastructure                                       | 46.232           | 46.232           | 86.424           | 70.000           |
| Transport, Travel and Postage                                       | 207.143          | 208.445          | 199.884          | 254.496          |
| Utility Charges                                                     | 212.254          | 256.303          | 233.406          | 257.495          |
| Other Goods and Services Purchased                                  | 314.502          | 381.675          | 385.266          | 544.101          |
| Other Operating Expenses                                            | 225.667          | 258.273          | 268.118          | 371.571          |
| Education Subventions and Training                                  | 25.512           | 24.747           | 24.747           | 37.467           |
| Rates and Taxes and Subventions to Local Authority                  | 7.067            | 7.068            | 7.063            | 7.068            |
| Subsidies and Contributions to Local and International Organisation | -                | -                | -                | -                |
| Pensions                                                            | -                | -                | -                | -                |
| Internal Interest                                                   | -                | -                | -                | -                |
| External Interest                                                   | -                | -                | -                | -                |
| <b>Capital Expenditure</b>                                          | <b>1,290.300</b> | <b>2,205.000</b> | <b>1,502.229</b> | <b>2,485.000</b> |
| Capital Expenditure                                                 | 1,290.300        | 2,205.000        | 1,502.229        | 2,485.000        |
| <b>Surplus (Deficit)</b>                                            | <b>280.853</b>   | <b>258.500</b>   | <b>307.589</b>   | <b>258.500</b>   |
| <b>Total Financing</b>                                              | <b>(280.853)</b> | <b>(258.500)</b> | <b>(307.589)</b> | <b>(258.500)</b> |
| External Loans (Net)                                                | -                | -                | -                | -                |
| External Loans - Disbursements                                      | -                | -                | -                | -                |
| External Loans - Principal Repayments                               | -                | -                | -                | -                |
| Internal Loans (Net)                                                | -                | -                | -                | -                |
| Internal Loans - Disbursements                                      | -                | -                | -                | -                |
| Internal Loans - Principal Repayments                               | -                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                   | (280.853)        | (258.500)        | (307.589)        | (258.500)        |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>393.566</b> | <b>637.488</b> | <b>517.023</b>  | <b>662.476</b> |
| <b>Recurrent Revenue</b>                                            | <b>358.587</b> | <b>524.488</b> | <b>483.362</b>  | <b>647.476</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>358.587</b> | <b>524.488</b> | <b>483.362</b>  | <b>647.476</b> |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>34.979</b>  | <b>113.000</b> | <b>33.661</b>   | <b>15.000</b>  |
| Capital Grants from Central Government                              | 34.979         | 113.000        | 33.661          | 15.000         |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | -              | -              | -               | -              |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>393.566</b> | <b>637.488</b> | <b>517.023</b>  | <b>662.476</b> |
| <b>Recurrent Expenditure</b>                                        | <b>358.587</b> | <b>524.488</b> | <b>483.362</b>  | <b>647.476</b> |
| Total Statutory Expenditure                                         | 23.426         | 26.847         | 28.557          | 28.970         |
| Statutory Wages and Salaries                                        | 19.801         | 23.812         | 24.622          | 25.713         |
| Statutory Benefirs and Allowances                                   | 3.625          | 3.035          | 3.936           | 3.257          |
| <b>Employment Cost</b>                                              | <b>241.839</b> | <b>342.693</b> | <b>359.390</b>  | <b>399.386</b> |
| Wages and Salaries                                                  | 225.558        | 319.572        | 336.243         | 379.280        |
| Overhead Expenditure                                                | 16.281         | 23.121         | 23.147          | 20.106         |
| <b>Other Recurrent Charges</b>                                      | <b>93.322</b>  | <b>154.948</b> | <b>95.415</b>   | <b>219.120</b> |
| Materials, Equipment and Supplies                                   | 19.907         | 21.433         | 16.038          | 21.433         |
| Fuel and Lubricants                                                 | 1.414          | 2.431          | 1.797           | 2.431          |
| Rental and Maintenance of Buildings                                 | 4.863          | 5.495          | 5.398           | 7.095          |
| Maintenance of Infrastructure                                       | -              | 0.400          | 0.285           | 0.880          |
| Transport, Travel and Postage                                       | 7.933          | 7.194          | 7.263           | 12.763         |
| Utility Charges                                                     | 8.181          | 12.896         | 11.206          | 12.896         |
| Other Goods and Services Purchased                                  | 23.021         | 72.834         | 22.760          | 120.166        |
| Other Operating Expenses                                            | 27.793         | 31.440         | 30.077          | 40.151         |
| Education Subventions and Training                                  | 0.210          | 0.825          | 0.591           | 1.305          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>34.979</b>  | <b>113.000</b> | <b>33.661</b>   | <b>15.000</b>  |
| Capital Expenditure                                                 | 34.979         | 113.000        | 33.661          | 15.000         |
| <b>Surplus (Deficit)</b>                                            | -              | -              | -               | -              |
| <b>Total Financing</b>                                              | -              | -              | -               | -              |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 57 Office of the Ombudsman  
Ombudsman

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>66.440</b>  | <b>72.025</b>  | <b>71.495</b>   | <b>82.888</b>  |
| <b>Recurrent Revenue</b>                                            | <b>66.440</b>  | <b>71.275</b>  | <b>70.746</b>   | <b>81.558</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | <b>66.440</b>  | <b>71.275</b>  | <b>70.746</b>   | <b>81.558</b>  |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>-</b>       | <b>0.750</b>   | <b>0.748</b>    | <b>1.330</b>   |
| Capital Grants from Central Government                              | -              | 0.750          | 0.748           | 1.330          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>66.440</b>  | <b>72.025</b>  | <b>71.495</b>   | <b>82.888</b>  |
| <b>Recurrent Expenditure</b>                                        | <b>66.440</b>  | <b>71.275</b>  | <b>70.746</b>   | <b>81.558</b>  |
| Total Statutory Expenditure                                         | 25.761         | 25.942         | 24.694          | 28.086         |
| Statutory Wages and Salaries                                        | 18.213         | 20.084         | 20.885          | 21.687         |
| Statutory Benefits and Allowances                                   | 7.548          | 5.858          | 3.809           | 6.399          |
| <b>Employment Cost</b>                                              | <b>10.981</b>  | <b>12.717</b>  | <b>14.259</b>   | <b>17.614</b>  |
| Wages and Salaries                                                  | 9.312          | 11.425         | 12.857          | 15.737         |
| Overhead Expenditure                                                | 1.669          | 1.292          | 1.402           | 1.877          |
| <b>Other Recurrent Charges</b>                                      | <b>29.698</b>  | <b>32.616</b>  | <b>31.794</b>   | <b>35.858</b>  |
| Materials, Equipment and Supplies                                   | 4.174          | 4.498          | 4.460           | 6.065          |
| Fuel and Lubricants                                                 | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | 2.370          | 3.314          | 3.300           | 3.864          |
| Maintenance of Infrastructure                                       | 0.978          | 1.073          | 1.073           | 1.073          |
| Transport, Travel and Postage                                       | 1.043          | 1.478          | 1.451           | 2.435          |
| Utility Charges                                                     | 0.615          | 0.825          | 0.577           | 0.780          |
| Other Goods and Services Purchased                                  | 15.987         | 15.878         | 15.557          | 15.441         |
| Other Operating Expenses                                            | 4.531          | 5.550          | 5.375           | 6.200          |
| 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                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>-</b>       | <b>0.750</b>   | <b>0.748</b>    | <b>1.330</b>   |
| Capital Expenditure                                                 | -              | 0.750          | 0.748           | 1.330          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External 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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>34.320</b>  | <b>77.811</b>  | <b>75.709</b>   | <b>87.392</b>  |
| <b>Recurrent Revenue</b>                                            | <b>33.435</b>  | <b>76.441</b>  | <b>74.526</b>   | <b>86.692</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | <b>33.435</b>  | <b>76.441</b>  | <b>74.526</b>   | <b>86.692</b>  |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>0.885</b>   | <b>1.370</b>   | <b>1.184</b>    | <b>0.700</b>   |
| Capital Grants from Central Government                              | 0.885          | 1.370          | 1.184           | 0.700          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>34.320</b>  | <b>77.811</b>  | <b>75.709</b>   | <b>87.392</b>  |
| <b>Recurrent Expenditure</b>                                        | <b>33.435</b>  | <b>76.441</b>  | <b>74.526</b>   | <b>86.692</b>  |
| Total Statutory Expenditure                                         | 6.190          | 41.811         | 42.471          | 43.165         |
| Statutory Wages and Salaries                                        | 5.860          | 32.686         | 38.160          | 35.270         |
| Statutory Benefits and Allowances                                   | 0.330          | 9.125          | 4.311           | 7.895          |
| <b>Employment Cost</b>                                              | <b>14.429</b>  | <b>15.105</b>  | <b>16.535</b>   | <b>19.468</b>  |
| Wages and Salaries                                                  | 11.776         | 12.328         | 13.218          | 15.542         |
| Overhead Expenditure                                                | 2.653          | 2.777          | 3.317           | 3.926          |
| <b>Other Recurrent Charges</b>                                      | <b>12.816</b>  | <b>19.525</b>  | <b>15.520</b>   | <b>24.059</b>  |
| Materials, Equipment and Supplies                                   | 1.298          | 2.925          | 1.498           | 2.925          |
| Fuel and Lubricants                                                 | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | 0.537          | 1.100          | 5.509           | 6.100          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 2.875          | 6.650          | 1.923           | 6.650          |
| Utility Charges                                                     | 3.732          | 3.700          | 3.262           | 3.700          |
| Other Goods and Services Purchased                                  | 2.913          | 3.150          | 1.556           | 3.584          |
| Other Operating Expenses                                            | 0.818          | 1.500          | 1.331           | 1.000          |
| Education Subventions and Training                                  | 0.220          | 0.500          | 0.440           | 0.100          |
| Rates and Taxes and Subventions to Local Authority                  | 0.423          | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>0.885</b>   | <b>1.370</b>   | <b>1.184</b>    | <b>0.700</b>   |
| Capital Expenditure                                                 | 0.885          | 1.370          | 1.184           | 0.700          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
|                                                                     |                |                |                 |                |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External 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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>235.703</b> | <b>335.447</b> | <b>320.248</b>  | <b>322.979</b> |
| <b>Recurrent Revenue</b>                                            | <b>232.709</b> | <b>325.947</b> | <b>310.755</b>  | <b>315.979</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>232.709</b> | <b>325.947</b> | <b>309.487</b>  | <b>315.979</b> |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | 1.269           | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | 1.269           | -              |
| <b>Capital Revenue</b>                                              | <b>2.994</b>   | <b>9.500</b>   | <b>9.493</b>    | <b>7.000</b>   |
| Capital Grants from Central Government                              | 2.994          | 9.500          | 9.493           | 7.000          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>235.703</b> | <b>335.447</b> | <b>318.980</b>  | <b>322.979</b> |
| <b>Recurrent Expenditure</b>                                        | <b>232.709</b> | <b>325.947</b> | <b>309.487</b>  | <b>315.979</b> |
| Total Statutory Expenditure                                         | 29.338         | 30.828         | 34.051          | 33.401         |
| Statutory Wages and Salaries                                        | 19.795         | 19.824         | 20.299          | 21.473         |
| Statutory Benefits and Allowances                                   | 9.543          | 11.004         | 13.752          | 11.928         |
| <b>Employment Cost</b>                                              | <b>130.265</b> | <b>134.583</b> | <b>152.438</b>  | <b>163.558</b> |
| Wages and Salaries                                                  | 130.265        | 134.583        | 152.438         | 163.558        |
| Overhead Expenditure                                                | -              | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>73.106</b>  | <b>160.536</b> | <b>122.998</b>  | <b>119.020</b> |
| Materials, Equipment and Supplies                                   | 7.856          | 4.660          | 4.575           | 4.660          |
| Fuel and Lubricants                                                 | 1.332          | 4.211          | 1.199           | 1.253          |
| Rental and Maintenance of Buildings                                 | 2.635          | 11.025         | 9.647           | 2.593          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 12.795         | 49.014         | 19.233          | 23.151         |
| Utility Charges                                                     | 6.187          | 7.604          | 5.907           | 5.682          |
| Other Goods and Services Purchased                                  | 24.901         | 40.305         | 38.720          | 37.964         |
| Other Operating Expenses                                            | 15.553         | 40.000         | 40.000          | 40.000         |
| Education Subventions and Training                                  | 1.320          | 3.189          | 3.189           | 3.190          |
| Rates and Taxes and Subventions to Local Authority                  | 0.527          | 0.528          | 0.527           | 0.527          |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>2.994</b>   | <b>9.500</b>   | <b>9.493</b>    | <b>7.000</b>   |
| Capital Expenditure                                                 | 2.994          | 9.500          | 9.493           | 7.000          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>1.269</b>    | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>(1.269)</b>  | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | (1.269)         | -              |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>17.003</b>  | <b>30.622</b>  | <b>29.192</b>   | <b>28.025</b>  |
| <b>Recurrent Revenue</b>                                            | <b>17.003</b>  | <b>28.222</b>  | <b>26.793</b>   | <b>28.025</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | <b>17.003</b>  | <b>28.222</b>  | <b>26.793</b>   | <b>28.025</b>  |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>-</b>       | <b>2.400</b>   | <b>2.400</b>    | <b>-</b>       |
| Capital Grants from Central Government                              | -              | 2.400          | 2.400           | -              |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>17.003</b>  | <b>30.622</b>  | <b>29.192</b>   | <b>28.025</b>  |
| <b>Recurrent Expenditure</b>                                        | <b>17.003</b>  | <b>28.222</b>  | <b>26.793</b>   | <b>28.025</b>  |
| Total Statutory Expenditure                                         | 14.160         | 14.160         | 14.229          | 14.160         |
| Statutory Wages and Salaries                                        | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | 14.160         | 14.160         | 14.229          | 14.160         |
| <b>Employment Cost</b>                                              | <b>-</b>       | <b>10.462</b>  | <b>10.772</b>   | <b>11.265</b>  |
| Wages and Salaries                                                  | -              | 8.887          | 9.184           | 9.597          |
| Overhead Expenditure                                                | -              | 1.575          | 1.589           | 1.668          |
| <b>Other Recurrent Charges</b>                                      | <b>2.843</b>   | <b>3.600</b>   | <b>1.791</b>    | <b>2.600</b>   |
| Materials, Equipment and Supplies                                   | 2.483          | 2.000          | 1.523           | -              |
| Fuel and Lubricants                                                 | -              | -              | -               | -              |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | -              | -              | -               | -              |
| Utility Charges                                                     | -              | -              | -               | -              |
| Other Goods and Services Purchased                                  | -              | -              | -               | 1.200          |
| Other Operating Expenses                                            | 0.360          | 1.600          | 0.268           | 1.400          |
| Education Subventions and Training                                  | -              | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>-</b>       | <b>2.400</b>   | <b>2.400</b>    | <b>-</b>       |
| Capital Expenditure                                                 | -              | 2.400          | 2.400           | -              |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External 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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>41.380</b>  | <b>48.918</b>  | <b>48.422</b>   | <b>60.785</b>  |
| <b>Recurrent Revenue</b>                                            | <b>40.482</b>  | <b>48.918</b>  | <b>48.422</b>   | <b>59.965</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | <b>40.482</b>  | <b>48.918</b>  | <b>48.422</b>   | <b>59.965</b>  |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>0.898</b>   | <b>-</b>       | <b>-</b>        | <b>0.820</b>   |
| Capital Grants from Central Government                              | 0.898          | -              | -               | 0.820          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>41.380</b>  | <b>48.918</b>  | <b>48.422</b>   | <b>60.785</b>  |
| <b>Recurrent Expenditure</b>                                        | <b>40.482</b>  | <b>48.918</b>  | <b>48.422</b>   | <b>59.965</b>  |
| Total Statutory Expenditure                                         | 13.373         | 12.604         | 12.604          | 13.613         |
| Statutory Wages and Salaries                                        | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | 13.373         | 12.604         | 12.604          | 13.613         |
| <b>Employment Cost</b>                                              | <b>13.707</b>  | <b>13.809</b>  | <b>13.720</b>   | <b>19.368</b>  |
| Wages and Salaries                                                  | 13.707         | 13.809         | 13.720          | 19.368         |
| Overhead Expenditure                                                | -              | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>13.402</b>  | <b>22.505</b>  | <b>22.097</b>   | <b>26.984</b>  |
| Materials, Equipment and Supplies                                   | 1.500          | 2.875          | 2.404           | 3.173          |
| Fuel and Lubricants                                                 | -              | 0.111          | -               | 0.166          |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 1.704          | 3.200          | 2.900           | 3.327          |
| Utility Charges                                                     | 0.276          | 0.400          | 0.253           | 0.400          |
| Other Goods and Services Purchased                                  | 3.644          | 8.389          | 9.006           | 9.200          |
| Other Operating Expenses                                            | 2.950          | 3.530          | 3.584           | 6.118          |
| Education Subventions and Training                                  | 3.328          | 4.000          | 3.951           | 4.600          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>0.898</b>   | <b>-</b>       | <b>-</b>        | <b>0.820</b>   |
| Capital Expenditure                                                 | 0.898          | -              | -               | 0.820          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 61 Rights Commissions of Guyana**  
**Human Rights Commission**

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>31.877</b>  | <b>38.117</b>  | <b>37.905</b>   | <b>38.681</b>  |
| <b>Recurrent Revenue</b>                                            | <b>31.877</b>  | <b>37.667</b>  | <b>37.463</b>   | <b>36.981</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | <b>31.877</b>  | <b>37.667</b>  | <b>37.463</b>   | <b>36.981</b>  |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>-</b>       | <b>0.450</b>   | <b>0.441</b>    | <b>1.700</b>   |
| Capital Grants from Central Government                              | -              | 0.450          | 0.441           | 1.700          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>31.877</b>  | <b>38.117</b>  | <b>37.905</b>   | <b>38.681</b>  |
| <b>Recurrent Expenditure</b>                                        | <b>31.877</b>  | <b>37.667</b>  | <b>37.463</b>   | <b>36.981</b>  |
| Total Statutory Expenditure                                         | -              | -              | -               | -              |
| Statutory Wages and Salaries                                        | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | -              | -              | -               | -              |
| <b>Employment Cost</b>                                              | <b>23.932</b>  | <b>27.055</b>  | <b>26.974</b>   | <b>26.817</b>  |
| Wages and Salaries                                                  | 23.932         | 27.055         | 26.974          | 26.817         |
| Overhead Expenditure                                                | -              | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>7.945</b>   | <b>10.612</b>  | <b>10.489</b>   | <b>10.164</b>  |
| Materials, Equipment and Supplies                                   | 1.795          | 1.974          | 1.973           | 1.994          |
| Fuel and Lubricants                                                 | 0.610          | 0.610          | 0.610           | 0.610          |
| Rental and Maintenance of Buildings                                 | 0.900          | 0.950          | 0.950           | 1.020          |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 0.943          | 1.600          | 1.599           | 1.305          |
| Utility Charges                                                     | 1.086          | 1.200          | 1.133           | 1.200          |
| Other Goods and Services Purchased                                  | 1.302          | 1.828          | 1.826           | 1.635          |
| Other Operating Expenses                                            | 1.309          | 2.150          | 2.150           | 2.400          |
| Education Subventions and Training                                  | -              | 0.300          | 0.248           | -              |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>-</b>       | <b>0.450</b>   | <b>0.441</b>    | <b>1.700</b>   |
| Capital Expenditure                                                 | -              | 0.450          | 0.441           | 1.700          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 61 Rights Commissions of Guyana  
Women and Gender Equality Commission

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>61.610</b>  | <b>68.290</b>  | <b>63.286</b>   | <b>69.347</b>  |
| <b>Recurrent Revenue</b>                                            | <b>59.751</b>  | <b>68.290</b>  | <b>63.286</b>   | <b>69.347</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | <b>59.751</b>  | <b>68.290</b>  | <b>63.228</b>   | <b>69.347</b>  |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | 0.058           | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | 0.058           | -              |
| <b>Capital Revenue</b>                                              | <b>1.859</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                              | 1.859          | -              | -               | -              |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>61.610</b>  | <b>68.290</b>  | <b>63.228</b>   | <b>69.347</b>  |
| <b>Recurrent Expenditure</b>                                        | <b>59.751</b>  | <b>68.290</b>  | <b>63.228</b>   | <b>69.347</b>  |
| <b>Total Statutory Expenditure</b>                                  | <b>16.318</b>  | <b>19.983</b>  | <b>15.892</b>   | <b>19.776</b>  |
| Statutory Wages and Salaries                                        | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | 16.318         | 19.983         | 15.892          | 19.776         |
| <b>Employment Cost</b>                                              | <b>19.686</b>  | <b>21.724</b>  | <b>22.198</b>   | <b>23.369</b>  |
| Wages and Salaries                                                  | 19.686         | 21.724         | 22.198          | 23.369         |
| Overhead Expenditure                                                | -              | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>23.747</b>  | <b>26.583</b>  | <b>25.137</b>   | <b>26.202</b>  |
| Materials, Equipment and Supplies                                   | 2.463          | 2.600          | 3.194           | 2.600          |
| Fuel and Lubricants                                                 | 0.254          | 0.270          | 0.170           | 0.270          |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 2.969          | 5.028          | 3.281           | 3.238          |
| Utility Charges                                                     | 0.461          | 0.626          | 0.442           | 0.626          |
| Other Goods and Services Purchased                                  | 3.400          | 5.225          | 4.212           | 5.320          |
| Other Operating Expenses                                            | 6.453          | 7.794          | 8.801           | 8.920          |
| Education Subventions and Training                                  | 7.747          | 5.040          | 5.039           | 5.228          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>1.859</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure                                                 | 1.859          | -              | -               | -              |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>0.058</b>    | <b>-</b>       |
|                                                                     |                |                |                 |                |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>(0.058)</b>  | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | (0.058)         | -              |

**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<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>38.475</b>  | <b>43.576</b>  | <b>40.720</b>   | <b>45.248</b>  |
| <b>Recurrent Revenue</b>                                            | <b>38.079</b>  | <b>43.300</b>  | <b>40.445</b>   | <b>45.088</b>  |
| <b>Subsidies and Contributions from Central Government</b>          | <b>38.079</b>  | <b>43.300</b>  | <b>40.445</b>   | <b>45.088</b>  |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | -               | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | -               | -              |
| <b>Capital Revenue</b>                                              | <b>0.396</b>   | <b>0.276</b>   | <b>0.275</b>    | <b>0.160</b>   |
| Capital Grants from Central Government                              | 0.396          | 0.276          | 0.275           | 0.160          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | -              | -              | -               | -              |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>38.475</b>  | <b>43.576</b>  | <b>40.720</b>   | <b>45.248</b>  |
| <b>Recurrent Expenditure</b>                                        | <b>38.079</b>  | <b>43.300</b>  | <b>40.445</b>   | <b>45.088</b>  |
| Total Statutory Expenditure                                         | 11.410         | <b>10.761</b>  | 10.619          | <b>10.623</b>  |
| Statutory Wages and Salaries                                        | -              | -              | -               | -              |
| Statutory Benefits and Allowances                                   | 11.410         | 10.761         | 10.619          | 10.623         |
| <b>Employment Cost</b>                                              | <b>13.540</b>  | <b>14.055</b>  | <b>13.766</b>   | <b>15.121</b>  |
| Wages and Salaries                                                  | 13.540         | 14.055         | 13.766          | 15.121         |
| Overhead Expenditure                                                | -              | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>13.129</b>  | <b>18.484</b>  | <b>16.060</b>   | <b>19.344</b>  |
| Materials, Equipment and Supplies                                   | 0.451          | 0.748          | 0.611           | 0.950          |
| Fuel and Lubricants                                                 | 0.020          | 0.050          | -               | 0.050          |
| Rental and Maintenance of Buildings                                 | -              | -              | -               | -              |
| Maintenance of Infrastructure                                       | -              | -              | -               | -              |
| Transport, Travel and Postage                                       | 6.621          | 9.996          | 8.350           | 9.996          |
| Utility Charges                                                     | 0.328          | 0.259          | 0.223           | 0.259          |
| Other Goods and Services Purchased                                  | 0.409          | 0.550          | 0.317           | 0.550          |
| Other Operating Expenses                                            | 2.109          | 2.141          | 2.115           | 2.141          |
| Education Subventions and Training                                  | 3.191          | 4.740          | 4.445           | 5.398          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>0.396</b>   | <b>0.276</b>   | <b>0.275</b>    | <b>0.160</b>   |
| Capital Expenditure                                                 | 0.396          | 0.276          | 0.275           | 0.160          |
| <b>Surplus (Deficit)</b>                                            | -              | -              | -               | -              |
| <b>Total Financing</b>                                              | -              | -              | -               | -              |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | -               | -              |

**APPENDIX T**  
**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 62 Public Procurement Commission  
Public Procurement Commission

| Details of Revenue and Expenditure                                  | Actual<br>2024 | Budget<br>2025 | Revised<br>2025 | Budget<br>2026 |
|---------------------------------------------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Revenue</b>                                                | <b>247.868</b> | <b>275.837</b> | <b>223.376</b>  | <b>266.006</b> |
| <b>Recurrent Revenue</b>                                            | <b>243.355</b> | <b>272.787</b> | <b>220.373</b>  | <b>264.506</b> |
| <b>Subsidies and Contributions from Central Government</b>          | <b>243.355</b> | <b>272.787</b> | <b>220.249</b>  | <b>264.506</b> |
| Revenue from Operations                                             | -              | -              | -               | -              |
| Sale of Goods and Services                                          | -              | -              | -               | -              |
| Fees, Fines, etc.                                                   | -              | -              | -               | -              |
| Rents, Royalties, etc.                                              | -              | -              | -               | -              |
| Other Recurrent Revenue                                             | -              | -              | 0.124           | -              |
| Interest Received                                                   | -              | -              | -               | -              |
| Miscellaneous Receipts                                              | -              | -              | 0.124           | -              |
| <b>Capital Revenue</b>                                              | <b>4.513</b>   | <b>3.050</b>   | <b>3.003</b>    | <b>1.500</b>   |
| Capital Grants from Central Government                              | 4.513          | 3.050          | 3.003           | 1.500          |
| Sale of Assets, etc.                                                | -              | -              | -               | -              |
| Miscellaneous Capital Revenue                                       | -              | -              | -               | -              |
| <b>External Grants</b>                                              | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants                                                     | -              | -              | -               | -              |
| <b>Total Expenditure</b>                                            | <b>247.868</b> | <b>275.837</b> | <b>223.252</b>  | <b>266.006</b> |
| <b>Recurrent Expenditure</b>                                        | <b>243.355</b> | <b>272.787</b> | <b>220.249</b>  | <b>264.506</b> |
| Total Statutory Expenditure                                         | 63.365         | 68.335         | 33.689          | 56.711         |
| Statutory Wages and Salaries                                        | 61.200         | 62.611         | 32.939          | 52.176         |
| Statutory Benefits and Allowances                                   | 2.165          | 5.724          | 0.750           | 4.535          |
| <b>Employment Cost</b>                                              | <b>127.601</b> | <b>138.757</b> | <b>133.013</b>  | <b>132.411</b> |
| Wages and Salaries                                                  | 127.601        | 138.757        | 133.013         | 132.411        |
| Overhead Expenditure                                                | -              | -              | -               | -              |
| <b>Other Recurrent Charges</b>                                      | <b>52.389</b>  | <b>65.695</b>  | <b>53.547</b>   | <b>75.384</b>  |
| Materials, Equipment and Supplies                                   | 2.187          | 4.300          | 1.847           | 4.300          |
| Fuel and Lubricants                                                 | 1.207          | 2.096          | 0.568           | 1.381          |
| Rental and Maintenance of Buildings                                 | 23.079         | 24.476         | 23.937          | 24.476         |
| Maintenance of Infrastructure                                       | -              | 0.300          | 0.195           | 0.300          |
| Transport, Travel and Postage                                       | 2.304          | 2.704          | 1.855           | 2.480          |
| Utility Charges                                                     | 2.635          | 2.680          | 2.486           | 2.680          |
| Other Goods and Services Purchased                                  | 11.342         | 17.505         | 17.056          | 26.447         |
| Other Operating Expenses                                            | 1.534          | 3.534          | 0.801           | 4.250          |
| Education Subventions and Training                                  | 8.101          | 8.100          | 4.803           | 9.070          |
| Rates and Taxes and Subventions to Local Authority                  | -              | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisation | -              | -              | -               | -              |
| Pensions                                                            | -              | -              | -               | -              |
| Internal Interest                                                   | -              | -              | -               | -              |
| External Interest                                                   | -              | -              | -               | -              |
| <b>Capital Expenditure</b>                                          | <b>4.513</b>   | <b>3.050</b>   | <b>3.003</b>    | <b>1.500</b>   |
| Capital Expenditure                                                 | 4.513          | 3.050          | 3.003           | 1.500          |
| <b>Surplus (Deficit)</b>                                            | <b>-</b>       | <b>-</b>       | <b>0.124</b>    | <b>-</b>       |
|                                                                     |                |                |                 |                |
| <b>Total Financing</b>                                              | <b>-</b>       | <b>-</b>       | <b>(0.124)</b>  | <b>-</b>       |
| External Loans (Net)                                                | -              | -              | -               | -              |
| External Loans - Disbursements                                      | -              | -              | -               | -              |
| External Loans - Principal Repayments                               | -              | -              | -               | -              |
| Internal Loans (Net)                                                | -              | -              | -               | -              |
| Internal Loans - Disbursements                                      | -              | -              | -               | -              |
| Internal Loans - Principal Repayments                               | -              | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                   | -              | -              | (0.124)         | -              |

## Glossary / Definitions

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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><b>Accountability</b></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><b>Accounting Entity</b></i> | A recognisable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.                                                                                 |
| <i><b>Accounting System</b></i> | A system through which financial information is collected, recorded and reported.                                                                                                                                             |
| <i><b>Activity</b></i>          | A set of planned undertakings directed toward the accomplishment of a programme's objective.                                                                                                                                  |
| <i><b>Ad Valorem Tax</b></i>    | A tax whose amount is based on the value of a transaction or property.                                                                                                                                                        |
| <i><b>Agency</b></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><b>Agency Code</b></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><b>Aid</b></i>               | Financial or material help given by one country or an institution to another.                                                                                                                                                 |
| <i><b>Appropriation</b></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><b>Appropriation Act</b></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.   |



|                         |                                                                                                                                                                                                                   |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Asset</i></b>     | Anything of value owned by the Government.<br>or<br>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. |
| <b><i>Authority</i></b> | A power or right delegated through legislation or regulations to a person or an organisation to exercise a specific jurisdiction or control.                                                                      |

| <b>B</b>                             |                                                                                                                                                                                                                     |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Budget Agency</i></b>          | 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.                                                                   |
| <b><i>Balance of Payments</i></b>    | The difference in value between payments into and out of a country.                                                                                                                                                 |
| <b><i>Balance of Trade</i></b>       | The difference in value between imports and exports of goods and services.                                                                                                                                          |
| <b><i>Budgetary Expenditure</i></b>  | 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.                    |
| <b><i>Budgetary Resources</i></b>    | Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorised budgetary expenditures.                                                        |
| <b><i>Budgetary Transactions</i></b> | Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.                                                                                       |
| <b><i>Budget</i></b>                 | 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. |
| <b><i>Budget Speech</i></b>          | The statement by the Minister of Finance setting out the Government's projected revenues and expenditures.                                                                                                          |
| <b><i>Budgetary Deficit</i></b>      | The shortfall of revenue below expenditure.                                                                                                                                                                         |
| <b><i>Budgetary Spending</i></b>     | 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.

|                                      |                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Constitutional Agency</i></b>  | Refers to an agency listed in the Third Schedule of the Constitution.                                                                                                                                                                                                                                                                                                                    |
| <b><i>Contingencies Votes</i></b>    | Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.                                                                                                                                                                                                                                                                                       |
| <b><i>Contingency Fund</i></b>       | A sub-fund of the Consolidated Fund, set aside to provide for urgent, unavoidable, and unforeseen expenditures.                                                                                                                                                                                                                                                                          |
| <b><i>Contingent Liabilities</i></b> | 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. |
| <b><i>Cost of Programme</i></b>      | 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.                                                                                                              |
| <b><i>Cost Recovery</i></b>          | 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.                                                                                                                                                                                                                        |
| <b><i>Current Expenditure</i></b>    | An expenditure incurred for the purchase of goods or services for immediate consumption necessary for the operations of the Government                                                                                                                                                                                                                                                   |
| <b><i>Current Revenue</i></b>        | Revenue collected in the current fiscal year.                                                                                                                                                                                                                                                                                                                                            |

## D

|                              |                                                                                                                                                                   |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Debenture</i></b>      | 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. |
| <b><i>Debt</i></b>           | A state of obligation to pay something owed, especially money.                                                                                                    |
| <b><i>Debt Financing</i></b> | The act of increasing the level of debt in order to conduct normal business and investment operations.                                                            |

***Debt Management*** The act of controlling and administering a debt portfolio, in this case the national debt.

***Debt Sustainability Analysis*** A debt sustainability analysis (DSA) evaluates a country's capacity to finance its policy agenda and service the ensuing debt without unduly large adjustments that may compromise its macroeconomic stability and/or that of its economic partners.

***Deficit*** The shortfall between government revenues and budgetary spending in any given year.

## E

***Economic Assumptions*** The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.

***Economic Indicator*** Economic statistics that give information about economic conditions. For example, changes in the consumer price index are an indicator for the rate of inflation of consumer goods and services.

***Emoluments*** Remuneration paid to employees for their services.

***Estimates*** The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.

***Export*** A product or service sold in another country.

***Exchange Rate*** The value of one currency in terms of another.

***Excise Tax*** A tax imposed on the manufactures and distribution of certain non-essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products.

***Expenditure*** Government spending, including purchase of goods and services, payment of salaries and benefits, and payment of debt service.

***External Public Debt***

A term used to describe the outstanding amounts owed by residents in a country to non-residents which must be paid back with or without interest.

“Residents” is determined by where the debtor and creditor have their centers of economic interest or activities—typically, where they are located—and not by their nationality or currency. In general, the domestic public debt is represented by various instruments such as Treasury Bills, Debentures, Bonds, Treasury Notes and other direct obligations issued by the Government on the domestic market.

**F*****Fiscal Deficit (Surplus)***

The net borrowing (lending) of the general government.

***Fiscal Policy***

Variations in the level or composition of Government revenues and spending and surpluses or deficits.

***Fiscal Year***

This refers to the period beginning on January 1 of each year and ending on December 31 of that year or such period as the Minister may by order prescribe as stipulated in Part 1, 2(1) of the Fiscal Management and Accountability Act 2003.

***Foreign Exchange***

The currency of other countries.

***Forecast***

A calculation or estimate related to some future happening.

***Forecast Expenditures***

The estimate of expenditures that will be incurred during the fiscal year in a defined range or category, e.g., Chart of Accounts, Programme, Agency, etc.

**G*****General Government***

Also called the total public sector, the grouping of all government entities at all levels, including the Central Government, non-financial public sector, and Bank of Guyana.

***Grant***

An unconditional gift of money to a recipient made for the purpose of furthering a Programme’s objective.

***Gross Domestic Product***

The total value of goods produced, and services produced within a country’s borders in one year.

***Gross National Product***

The total value of goods produced, and services produced by means of production owned by a country’s residents. It is equal to gross domestic product plus the total of net income from abroad.

## H

### ***HIPC***

The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.

## I

### ***Impact***

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.

### ***Inflation***

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.

### ***Internal Public Debt/ Domestic Public Debt***

A term used to describe the outstanding amounts owed to residents by other residents of the same country (national economy).

### ***Investment***

The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

## K

### ***Key Responsibilities***

The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

### ***Key Results***

The achievements of the past year that contributed toward reaching a Programme's objective.

## L

### ***Liability***

Financial obligations of the Government to outside organisations and individuals as a result of events and transactions prior to the accounting date.

or

A financial obligation to be paid to an outside party.

|                    |                                                                                                                                                                                                                          |
|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Loan</i></b> | 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

|                                  |                                                                                                                                                                                                                                                                                    |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Main Estimates</i></b>     | 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. |
| <b><i>Multi-year Plans</i></b>   | 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.    |
| <b><i>Multi-year Budgets</i></b> | The expression in financial and/or quantitative terms of a multi-year plan.                                                                                                                                                                                                        |

## N

|                                             |                                                                                                                                        |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Negotiable Instrument</i></b>         | Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument. |
| <b><i>Non-Financial (Public Sector)</i></b> | The Central Government plus non-financial corporation such as GuySuCo or Guyana Power and Light.                                       |

## O

|                         |                                                                                                                                                                 |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Objective</i></b> | A statement of a desired programme or intervention result that meets the criteria of being Specific, Measurable, Achievable, Realistic, and Time-phased (SMART) |
| <b><i>On-Lent</i></b>   | A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.                         |
| <b><i>Outcome</i></b>   | Short-term and medium-term effect of an intervention's outputs, such as change in knowledge, attitudes, beliefs, behaviours.                                    |

## P

|                          |                                                                                                                                        |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Paris Club</i></b> | An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries. |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------|

|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Performance Indicator</i></b> | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b><i>Primary Balance</i></b>       | Total revenues minus expenditures, excluding interest payments on the debt.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b><i>Private Sector</i></b>        | The part of the economic resources of a country that is free of direct State control.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b><i>Programme</i></b>             | A grouping of activities designed to achieve a specified objective that has been authorised by the National Assembly.<br><br>or<br>A major Agency operation designed to achieve a specific objective authorised by the National Assembly.                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b><i>Programme Activity</i></b>    | The basic division of tasks required to manage the resources <b><i>Structure</i></b> allocated to each Government programme and how to report to the National Assembly on the performance of that management.                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b><i>Programme Budgeting</i></b>   | A systematic effort to allocate resources on the basis of Government programmes rather than organisational entities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b><i>Public Enterprise</i></b>     | A business or entity engaged in market production in which the State has a controlling interest.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b><i>Public Money</i></b>          | 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. |
| <b><i>Public Property</i></b>       | All property, other than money, belonging to the Government of Guyana.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b><i>Public Sector</i></b>         | That part of the economic resources of a country that is under the control of the State.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |



|                                        |                                                                                                                                                                                                                                                 |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Publicly Guaranteed Debt</i></b> | 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

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|---------------------|-----------------------------------------------------------------------|
| <b><i>Quota</i></b> | A share or proportion assigned to each member of division of a group. |
|---------------------|-----------------------------------------------------------------------|

## R

|                                     |                                                                                                                                                                             |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Recurrent Expenditure</i></b> | 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. |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                 |                                                                                                                                                                         |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Recurrent Revenue</i></b> | Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services. |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                         |                                                                                                                                                                                                               |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Resources</i></b> | Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed. |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                              |                                                                                                     |
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| <b><i>Responsibility</i></b> | The obligation to perform assigned functions with a maximum practical effectiveness and efficiency. |
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|                                       |                                                                                                                                                                                             |
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| <b><i>Results-Based Budgeting</i></b> | 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. |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                        |                                                                                                                                                      |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Results-Based Evaluation</i></b> | An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability. |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                        |                                                                                                                                  |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Results-Based Monitoring</i></b> | A continuous process of collecting and analyzing information on key indicators and comparing actual results to expected results. |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|

|                       |                                                                                                              |
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| <b><i>Revenue</i></b> | All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period. |
|-----------------------|--------------------------------------------------------------------------------------------------------------|

## S

|                          |                                                                                                                                                                                                                                  |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Securities</i></b> | 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. |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Statutory</i></b>               | 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.                                                                                                                                                                                                        |
| <b><i>Statutory Expenditure</i></b>   | Any expenditure that constitutes a charge on the Consolidated Fund pursuant to the Constitution.                                                                                                                                                                                                                                                                                                           |
| <b><i>Statutory Line Item</i></b>     | A specific type of expenditure authorised by an Act of the National Assembly, other than an Appropriation Act.                                                                                                                                                                                                                                                                                             |
| <b><i>Sub-Programme</i></b>           | The intermediate aggregation of resources between a Programme and Activities.                                                                                                                                                                                                                                                                                                                              |
| <b><i>Supplementary Estimates</i></b> | 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

|                                           |                                                                                                                                                                                                                                                                                       |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Transfer Payment</i></b>            | 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.              |
| <b><i>Treasury Bill</i></b>               | 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.                                                     |
| <b><i>Total Budgetary Expenditure</i></b> | 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. |
| <b><i>Total Estimates</i></b>             | The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.                                                                                                                                                  |
| <b><i>Total Public Debt</i></b>           | A term used to describe the total outstanding amounts owed by a country which consists of both external and internal (domestic) public debt.                                                                                                                                          |

|                                   |                                                                                      |
|-----------------------------------|--------------------------------------------------------------------------------------|
| <b><i>Total Public Sector</i></b> | The non-financial sector, plus the Bank of Guyana. Also called “general government”. |
|-----------------------------------|--------------------------------------------------------------------------------------|

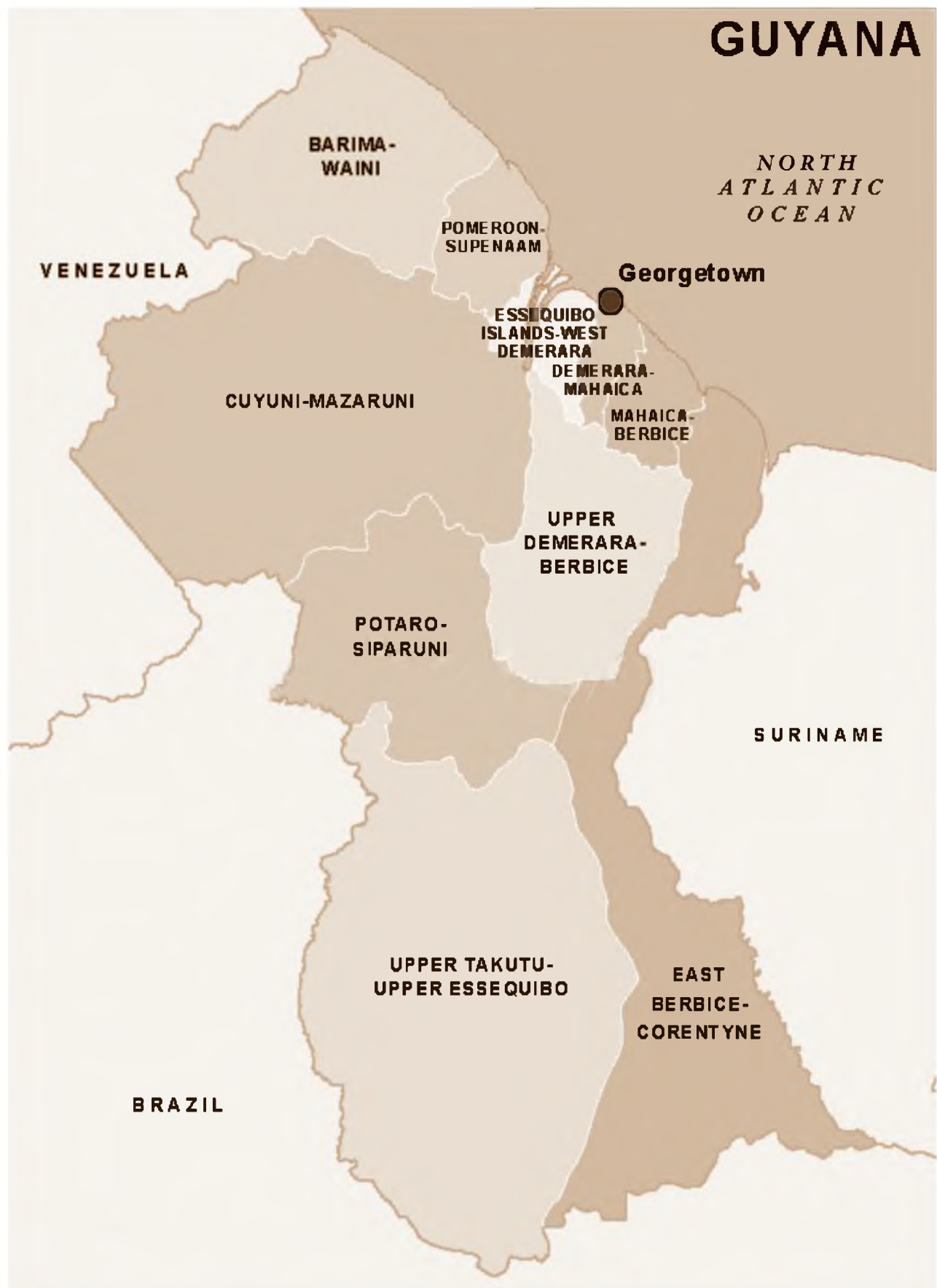
## U

|                         |                                                                                                                    |
|-------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b><i>Utilities</i></b> | A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone. |
|-------------------------|--------------------------------------------------------------------------------------------------------------------|

## V

|                               |                                                                                                                                       |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Value Added Tax</i></b> | 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. |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|

|                               |                                                                                                                                                                                                                                  |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><i>Voted Provision</i></b> | A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures. |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|



Presented to the National Assembly on January 26, 2026  
by the Honourable Dr. Ashni K. Singh, M.P.  
Senior Minister in the Office of the President with Responsibility for Finance

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