



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 2

2

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VOLUME 2



Medium Term Macroeconomic Framework

Revenue & Expenditure

&

Programme Performance Statements



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Agencies

<u>Agency Code</u>	<u>Agency Description</u>
01	Office of the President
02	Office of the Prime Minister
03	Ministry of Finance
06	Ministry of Parliamentary Affairs and Governance
07	Parliament Office
08	Audit Office of Guyana
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
12	Ministry of Foreign Affairs and International Co-operation
13	Ministry of Local Government and Regional Development
14	Ministry of Public Service, Government Efficiency and Implementation
16	Ministry of Amerindian Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, Industry and Commerce
26	Ministry of Natural Resources
31	Ministry of Public Works
34	Ministry of Public Utilities and Aviation
38	Ministry of Labour and Manpower Planning
39	Ministry of Human Services and Social Security
40	Ministry of Education
44	Ministry of Culture, Youth and Sport
45	Ministry of Housing
47	Ministry of Health
51	Ministry of Home Affairs
52	Ministry of Legal Affairs
53	Guyana Defence Force
55	Supreme Court
56	Public Prosecutions
57	Office of the Ombudsman
58	Public Service Appellate Tribunal
59	Ethnic Relations Commission
60	Judicial Service Commission
61	Rights Commission of Guyana
62	Public Procurement Commission
71	Region 1: Barima/Waini
72	Region 2: Pomeroon/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica

75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

TABLE 1
MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	Actual 2024	Budget 2025	Revised 2025	Budget 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
1.0 GRAND TOTAL	785,024,986	1,024,459,011	993,526,129	1,066,572,486	1,134,421,886	1,253,511,323	1,610,245,440
2.0 Tax Revenue and Duties	420,498,377	434,477,811	435,382,828	486,249,929	539,556,463	593,512,109	652,863,320
2.1 Income Tax	251,213,080	254,608,844	234,765,918	263,917,717	291,034,069	320,137,476	352,151,224
2.1.1 Companies	166,077,188	167,500,705	160,760,754	183,153,148	199,291,518	219,220,670	241,142,737
2.1.2 Personal	77,149,434	78,882,783	64,135,466	71,008,193	79,507,306	87,458,036	96,203,840
2.1.3 Self - Employed	5,981,949	6,255,455	6,886,617	7,242,492	8,537,185	9,390,904	10,329,994
2.1.5 Other	2,004,508	1,969,901	2,983,082	2,513,884	3,698,060	4,067,866	4,474,653
2.2 Taxes on Property	8,466,248	8,783,778	10,268,417	9,846,173	12,729,528	14,002,480	15,402,728
2.2.1 Property Tax	8,238,469	8,689,130	10,165,102	9,747,085	12,601,450	13,861,594	15,247,754
2.2.2 Estate Duty	227,779	94,649	103,316	99,087	128,078	140,886	154,974
2.3 Taxes on Production and Consumption	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
2.3.1 Consumption	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
2.4 Value-Added Tax	80,183,938	87,987,873	85,345,296	94,706,462	105,800,659	116,380,724	128,018,797
2.4.1 Imports	30,752,215	33,723,248	38,831,361	45,622,704	48,138,372	52,952,209	58,247,430
2.4.2 Domestic Supplies	49,431,722	54,264,625	46,513,934	49,083,758	57,662,286	63,428,515	69,771,367
2.5 Excise Tax	32,563,357	32,030,108	44,833,538	48,852,817	55,579,136	61,137,050	67,250,755
2.5.1 Imports	27,157,532	26,268,748	39,995,693	42,855,172	49,581,768	54,539,945	59,993,939
2.5.2 Domestic Supplies	5,405,825	5,761,360	4,837,845	5,997,645	5,997,369	6,597,105	7,256,816
2.6 Miscellaneous	-	-	-	-	-	-	-
2.6.1 Value-Added Tax	-	-	-	-	-	-	-
2.7 Taxes on International & Trade Transactions	38,928,914	42,062,070	50,058,136	58,551,031	62,055,954	68,261,550	75,087,705
2.7.1 Import Duties	34,489,081	37,523,509	44,714,428	53,174,005	55,431,478	60,974,626	67,072,089
2.7.2 Export Duties	221,419	216,047	309,083	306,727	383,164	421,480	463,628
2.7.3 Travel tax	4,218,413	4,322,513	5,034,625	5,070,299	6,241,312	6,865,443	7,551,988
2.8 Other	8,504,230	8,464,910	9,254,094	9,536,008	11,294,181	12,423,599	13,665,959
2.8.1 Entertainment Taxes	-	-	-	-	-	-	-
2.8.2 Purchase Tax - Motor CBHs	-	-	-	-	-	-	-
2.8.3 Other Taxes and Duties	3,201,118	2,969,001	3,343,572	3,402,050	3,967,039	4,363,743	4,800,118
2.8.4 Licenses - Vehicles	1,573,823	1,695,281	1,825,659	1,946,769	2,263,228	2,489,551	2,738,506
2.8.5 Licenses - Other	68,629	69,795	65,188	67,164	80,813	88,894	97,783
2.8.6 Environment Levy	3,660,659	3,730,832	4,019,674	4,120,024	4,983,100	5,481,411	6,029,552
3.0 Other Current Revenue	364,526,608	589,981,200	558,143,301	580,322,557	594,865,424	659,999,214	957,382,120
3.1 Rents, Royalties, etc.	6,450,212	6,770,931	8,596,171	8,090,681	8,494,959	8,919,187	9,364,370
3.2 Interest	864	1,139	960	2,604	2,761	3,011	3,189
3.3 Dividends from Public Corporations	-	500,000	-	500,000	500,000	500,000	500,000
3.4 Dividends from Financial Enterprises	-	-	-	-	-	-	-
3.4 Special Transfers	-	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
3.5 Bank of Guyana Profits	4,293,467	5,000,000	7,431,548	7,803,125	8,193,282	8,602,946	9,033,093
3.6 Other Receipts	-	-	-	-	-	-	-
3.7 Carbon Credit Inflows	13,036,293	41,121,959	14,013,978	49,650,632	12,089,557	12,694,035	13,328,737
3.8 Natural Resource Fund Withdrawal	329,854,298	512,436,702	512,251,661	495,048,807	546,220,468	609,117,553	903,844,221
3.9 Miscellaneous	10,891,474	22,150,469	15,848,983	17,226,708	17,364,397	18,162,482	19,308,511

TABLE 2
MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	BUDGET 2024	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028	BUDGET 2029
1.0 GRAND TOTAL	717,810,623	785,024,986	1,024,459,011	993,526,129	1,066,572,486	1,134,593,007	1,253,691,047	1,610,434,345
2.0 Tax Revenue	408,462,074	420,180,319	434,120,350	435,239,108	486,086,674	539,556,209	593,511,829	652,863,012
2.1 Company Income Tax	82,219,690	93,426,819	136,474,776	112,732,092	133,753,578	139,751,459	153,726,605	169,099,265
2.2 Withholding Tax	82,458,942	78,632,318	37,281,384	54,915,278	56,642,063	68,077,245	74,884,969	82,373,466
2.3 Personal Income Tax	77,120,286	77,149,434	78,882,783	64,135,466	71,008,193	79,507,306	87,458,036	96,203,840
2.4 Travel Tax	4,656,833	4,218,413	4,322,513	5,034,625	5,070,299	6,241,312	6,865,443	7,551,988
2.5 Consumption Tax	634,131	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
2.5.3 Services	634,131	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
2.6 Value-Added and Excise Taxes	110,938,548	112,747,294	120,017,981	130,178,834	143,559,279	161,379,795	177,517,774	195,269,552
2.6.1 Value-Added tax	81,333,101	80,183,938	87,987,873	85,345,296	94,706,462	105,800,659	116,380,724	128,018,797
2.6.2 Excise Tax	29,605,447	32,563,357	32,030,108	44,833,538	48,852,817	55,579,136	61,137,050	67,250,755
2.6.3 Miscellaneous	-	-	-	-	-	-	-	-
2.7 Other Customs Tax	4,067,153	5,070,358	4,831,953	5,551,456	5,576,694	6,882,016	7,570,218	8,327,239
2.8 Other Domestic Tax	11,621,195	13,586,570	14,029,174	16,810,417	16,156,115	20,839,498	22,923,448	25,215,793
2.9 Taxes on International Trade	34,745,297	34,710,500	37,739,556	45,023,511	53,480,732	55,814,642	61,396,106	67,535,717
2.9.1 Import Duties	34,559,869	34,489,081	37,523,509	44,714,428	53,174,005	55,431,478	60,974,626	67,072,089
2.9.2 Export Duties	185,428	221,419	216,047	309,083	306,727	383,164	421,480	463,628
3.0 Non-Tax Revenue	309,348,549	364,844,667	590,338,661	558,287,021	580,485,811	595,036,799	660,179,218	957,571,333
3.1 Rents, Royalties, Land Dev., Int.	3,829,969	6,451,075	6,772,070	8,597,131	8,093,285	8,497,720	8,922,197	9,367,558
3.2 Fees, Fines and Charges	2,107,027	2,499,094	2,495,793	3,033,938	3,001,045	3,065,577	3,154,975	3,598,294
3.4 Special Transfers	3,190,000	-	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
3.5 Dividends from NFPEs	510,000	-	500,000	-	500,000	500,000	500,000	500,000
3.6 Carbon Credit Inflows	43,733,252	13,036,293	41,121,959	14,013,978	49,650,632	12,089,557	12,694,035	13,328,737
3.7 Bank of Guyana Profits	4,400,000	4,293,467	5,000,000	7,431,548	7,803,125	8,193,282	8,602,946	9,033,093
3.8 Natural Resource Fund Withdrawal	240,059,490	329,854,298	512,436,702	512,251,661	495,048,807	546,220,468	609,117,553	903,844,221
3.9 Miscellaneous	11,518,811	8,710,439	20,012,137	12,958,764	14,388,917	14,470,195	15,187,511	15,899,430

TABLE 3
MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD

ITEM	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
TOTAL REVENUE	896,104,673	1,354,613,686	1,161,653,028	1,397,667,923	1,547,712,046	1,658,528,924	1,988,160,832
TOTAL CURRENT RECEIPTS	785,024,986	1,024,459,011	993,526,129	1,066,572,486	1,134,593,009	1,253,691,067	1,610,434,383
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	40,419,470	43,111,738	51,432,396	59,897,149	63,759,594	70,135,553	77,149,109
II VALUE-ADDED AND EXCISE TAXES	112,747,294	120,017,981	130,178,834	143,559,279	161,379,795	177,517,774	195,269,552
III INTERNAL REVENUE	267,013,555	270,990,631	253,627,878	282,630,247	314,416,820	345,858,502	380,444,352
IV STAMP DUTIES	318,058	357,230	143,720	163,024	171,123	179,744	188,943
V OTHER TAX REVENUE	-	231	-	231	254	280	307
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	2,499,094	2,495,793	3,033,938	3,001,045	3,065,577	3,154,975	3,598,294
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	864	1,139	960	2,604	2,761	3,011	3,189
XIII RENTS, ROYALTIES, ETC.	6,450,212	6,770,931	8,596,171	8,090,681	8,494,959	8,919,187	9,364,370
XIV DIVIDENDS AND TRANSFERS	4,293,467	7,500,000	7,431,548	10,303,125	10,693,282	11,102,946	11,533,093
XV NATURAL RESOURCE FUND	329,854,298	512,436,702	512,251,661	495,048,807	546,220,468	609,117,553	903,844,221
XVI CARBON CREDIT INFLOWS	13,036,293	41,121,959	14,013,978	49,650,632	12,089,557	12,694,035	13,328,737
<i>MISCELLANEOUS RECEIPTS</i>							
XVII MISCELLANEOUS RECEIPTS	8,392,381	19,654,676	12,815,044	14,225,663	14,298,820	15,007,507	15,710,217
TOTAL CAPITAL RECEIPTS	111,079,687	330,154,675	168,126,899	331,095,438	413,119,037	404,837,858	377,726,449
XXI MISCELLANEOUS CAPITAL REVENUE	27,067	28,000	71,050	75,000	76,500	78,030	79,591
XXII EXTERNAL GRANTS	2,872,013	7,681,684	9,807,755	3,877,374	7,092,445	6,637,955	5,864,767
XXIV EXTERNAL LOANS	108,180,608	322,444,991	158,248,094	327,143,064	405,950,092	398,121,873	371,782,091

TABLE 4

**MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
TOTAL CURRENT AND CAPITAL RECEIPTS	896,104,673	1,354,613,686	1,161,653,028	1,397,667,923	1,547,712,044	1,658,528,905	1,988,160,795
TOTAL CURRENT RECEIPTS	785,024,986	1,024,459,011	993,526,129	1,066,572,486	1,134,593,007	1,253,691,047	1,610,434,345
GUYANA REVENUE AUTHORITY	420,180,319	434,120,350	435,239,108	486,086,674	539,556,209	593,511,829	652,863,012
CUSTOMS AND TRADE TAXES	40,419,470	43,111,738	51,432,396	59,897,149	63,759,594	70,135,553	77,149,109
501 Import Duties	34,489,081	37,523,509	44,714,428	53,174,005	55,431,478	60,974,626	67,072,089
502 Export Duties	221,419	216,047	309,083	306,727	383,164	421,480	463,628
503 Other Duties	104,803	96,238	93,870	96,714	116,369	128,006	140,806
Consumption Taxes	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
507 Other Customs & Trade Taxes	4,948,577	4,718,911	5,441,853	5,464,048	6,746,143	7,420,757	8,162,833
510 Licences	16,979	16,804	15,733	15,932	19,504	21,454	23,600
VALUE-ADDED AND EXCISE TAXES	112,747,294	120,017,981	130,178,834	143,559,279	161,379,795	177,517,774	195,269,552
590 Value-Added Tax	80,183,938	87,987,873	85,345,296	94,706,462	105,800,659	116,380,724	128,018,797
594 Excise Tax	32,563,357	32,030,108	44,833,538	48,852,817	55,579,136	61,137,050	67,250,755
597 Miscellaneous	0	0	0	0	0	0	0
INTERNAL REVENUE	267,013,555	270,990,631	253,627,878	282,630,247	314,416,820	345,858,502	380,444,352
Income Tax	251,219,135	254,615,159	234,771,518	263,924,034	291,041,012	320,145,113	352,159,624
511 Personal Income Tax	84,221,704	86,242,733	72,241,477	79,524,384	89,556,146	98,511,761	108,362,937
512 Companies Income Tax	87,444,870	130,219,321	105,845,475	126,511,086	131,214,273	144,335,701	158,769,271
513 Other Income Tax	79,552,561	38,153,105	56,684,566	57,888,564	70,270,592	77,297,651	85,027,416
514 Taxes on Property	8,466,248	8,783,778	10,268,417	9,846,173	12,729,528	14,002,480	15,402,728
515 Taxes on International Travel	4,218,413	4,322,513	5,034,625	5,070,299	6,241,312	6,865,443	7,551,988
516 Other Inland Revenue Taxes	3,109,758	3,269,181	3,553,318	3,789,742	4,404,969	4,845,465	5,330,012
520 Stamp Duties	318,058	357,230	143,720	163,024	171,123	179,744	188,943
525 Other Tax Revenue	-	231	-	231	252	260	270
530 Fees, Fines, etc	2,499,094	2,495,793	3,033,938	3,001,045	3,065,577	3,154,975	3,598,294
541 Interest	864	1,139	960	2,604	2,761	3,011	3,189
545 Rents, Royalties, etc	6,450,212	6,770,931	8,596,171	8,090,681	8,494,959	8,919,187	9,364,370
555 Dividends and Transfers	4,293,467	7,500,000	7,431,548	10,303,125	10,693,282	11,102,946	11,533,093
558 Natural Resource Fund Withdrawal	329,854,298	512,436,702	512,251,661	495,048,807	546,220,468	609,117,553	903,844,221
59 Carbon Credit Lines	13,036,293	41,121,959	14,013,978	49,650,632	12,089,557	12,694,035	13,328,737
560 Miscellaneous Receipts	8,392,381	19,654,676	12,815,044	14,225,663	14,298,820	15,007,507	15,710,217
TOTAL CAPITAL RECEIPTS	111,079,687	330,154,675	168,126,899	331,095,438	413,119,037	404,837,858	377,726,449
570 Miscellaneous Capital Revenue	27,067	28,000	71,050	75,000	76,500	78,030	79,591
575 External Grants	2,872,013	7,681,684	9,807,755	3,877,374	7,092,445	6,637,955	5,864,767
Project Grants	2,766,409	6,134,630	8,644,264	3,370,930	6,872,000	6,542,000	5,823,000
578 Cash and Commodity Assistance Grants	105,603	1,547,054	1,163,491	506,444	220,445	95,955	41,767
580 External Loans	108,180,608	322,444,991	158,248,094	327,143,064	405,950,092	398,121,873	371,782,091
Project Loans	89,744,530	188,968,512	59,210,594	164,392,478	241,572,000	232,100,000	204,100,000
585 BOP Support Loans - Cash	18,436,078	133,476,479	99,037,500	162,750,586	164,378,092	166,021,873	167,682,091

TABLE 5

MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
TOTAL STATUTORY EXPENDITURE		59,477,913	81,130,520	79,259,929	98,575,844	109,774,857	134,721,202	146,168,049
601 Statutory Employment Expenditure		7,737,992	8,008,911	8,191,427	8,423,546	8,592,469	8,763,808	8,847,664
6011 Statutory Wages and Salaries		51,463	62,512	52,902	65,622	67,591	68,267	68,949
6012 Statutory Benefits and Allowance		4,354	6,074	6,216	5,924	5,838	6,121	2,400
6013 Statutory Pensions and Gratuities		7,682,175	7,940,325	8,132,309	8,352,000	8,519,040	8,689,421	8,776,315
602 Statutory Payments to Dependants Pension Funds		270,000	330,000	330,000	346,500	346,500	363,825	382,016
6021 Statutory Payments to Dependants Pension Funds		270,000	330,000	330,000	346,500	346,500	363,825	382,016
603 Statutory Public Debt		40,749,326	56,518,042	54,892,434	72,874,495	83,227,333	107,280,672	117,709,827
6031 Public Debt - Internal Principal		8,310,394	9,311,114	9,310,851	9,275,493	9,275,963	9,042,533	9,000,000
6032 Public Debt - Internal Interest		6,533,637	9,163,571	9,036,061	12,123,533	15,259,002	18,414,001	21,563,380
6033 Public Debt - External Principal		16,355,674	23,234,565	22,578,410	29,165,364	32,884,464	50,305,780	57,317,170
6034 Public Debt - External Interest		9,549,621	14,808,792	13,967,112	22,310,105	25,807,905	29,518,358	29,829,276
604 Statutory Constitutional Agencies Expenditure		10,720,595	16,273,567	15,846,068	16,931,303	17,608,555	18,312,897	19,228,542
6041 Constitutional Agencies		10,720,595	16,273,567	15,846,068	16,931,303	17,608,555	18,312,897	19,228,542
TOTAL APPROPRIATION EXPENDITURE		481,995,299	563,339,409	579,716,277	679,384,901	711,655,928	746,259,300	784,472,445
610 Total Employment Cost		123,805,055	146,769,800	147,696,865	177,731,865	177,557,429	182,849,564	190,492,151
611 Total Wages and Salaries		88,010,671	104,635,039	105,653,438	127,180,439	124,075,720	125,908,188	129,764,471
6111 Administrative		13,005,374	14,929,663	15,717,538	16,824,447	16,492,612	16,712,562	16,944,099
6112 Senior Technical		17,358,182	21,523,554	22,145,568	26,349,442	26,876,431	27,413,959	27,962,239
6113 Other Technical and Craft Skilled		12,901,788	14,605,767	15,042,880	19,043,055	19,233,486	19,618,155	20,010,518
6114 Clerical and Office Support		12,516,937	13,485,841	13,727,683	14,422,830	14,959,133	15,108,105	15,280,693
6115 Semi-Skilled Operatives and Unskilled		8,577,611	9,382,615	9,274,025	10,864,025	10,972,665	11,082,392	11,304,040
6116 Contracted Employees		21,116,361	27,459,351	26,771,785	36,819,014	31,668,754	32,023,647	34,231,183
6117 Temporary Employees		2,534,418	3,248,248	2,973,959	2,857,626	3,872,639	3,949,367	4,031,699
613 Overhead Expenses		14,433,150	17,604,148	17,570,760	21,212,758	21,726,173	22,010,287	22,303,481
6131 Other Direct Labour Costs		1,446,474	1,601,349	1,595,702	2,215,778	2,250,217	2,276,648	2,304,222
6132 Incentives		32,000	32,000	32,000	32,000	32,320	32,643	32,970
6133 Benefits & Allowances		6,756,701	8,828,940	8,826,253	10,605,174	11,028,932	11,142,773	11,260,145
6134 National Insurance		4,920,197	5,853,165	5,801,962	6,861,806	6,930,424	6,999,728	7,069,726
6135 Pensions		1,277,778	1,288,694	1,314,843	1,498,000	1,484,280	1,558,494	1,636,419
614 Other Employment Costs		21,361,234	24,530,613	24,472,667	29,338,668	31,755,536	34,931,090	38,424,199
6141 Other Employment Costs		21,361,234	24,530,613	24,472,667	29,338,668	31,755,536	34,931,090	38,424,199
620 Total Other Charges		358,190,244	416,569,609	432,019,412	501,653,036	534,098,500	563,409,736	593,980,294
621 Expenses Specific to Agency		732,618	725,463	742,237	1,242,055	1,298,163	1,574,100	2,068,488
6211 Expenses Specific to the Agency		732,618	725,463	742,237	1,242,055	1,298,163	1,574,100	2,068,488
622 Materials, Equipment and Supplies		29,047,382	33,850,154	35,548,567	39,468,604	40,536,492	41,365,535	42,239,728
6221 Drugs and Medical Supplies		19,538,602	23,007,810	25,209,472	29,280,941	30,159,369	30,762,557	31,377,808
6222 Field Materials and Supplies		3,633,956	5,100,175	4,777,211	4,488,536	4,578,307	4,688,186	4,828,832
6223 Office Materials and Supplies		1,253,970	1,385,460	1,393,199	1,429,350	1,443,644	1,472,516	1,501,967
6224 Print and Non-Print Materials		4,620,854	4,356,709	4,168,685	4,269,777	4,355,173	4,442,276	4,531,122
623 Fuel and Lubricants		4,924,811	6,386,423	4,878,175	5,755,952	5,871,071	5,988,492	6,168,147
6231 Fuel and Lubricants		4,924,811	6,386,423	4,878,175	5,755,952	5,871,071	5,988,492	6,168,147
624 Rental and Maintenance of Buildings		8,442,284	9,860,495	9,542,115	10,192,042	17,196,526	18,135,929	19,165,342
6241 Rental of Buildings		2,130,534	2,947,721	2,465,551	2,813,634	2,898,043	2,984,984	3,044,684
6242 Maintenance of Buildings		4,808,864	5,064,985	5,285,079	5,531,116	11,705,320	12,408,180	13,205,653
6243 Janitorial and Cleaning Supplies		1,502,886	1,847,789	1,791,485	1,847,292	2,593,163	2,742,765	2,915,005
625 Maintenance of Infrastructure		13,703,798	14,473,454	15,193,834	16,898,816	19,624,092	20,888,951	21,606,510
6251 Maintenance of Roads		5,471,931	5,612,140	6,019,107	6,304,400	6,556,576	6,753,273	6,888,339
6252 Maintenance of Bridges		638,050	811,250	827,866	2,062,981	2,166,130	2,252,775	2,320,359
6253 Maintenance of Drainage and Irrigation Works		1,955,070	2,031,300	2,201,221	2,264,500	2,332,435	2,425,732	2,547,019

TABLE 5

MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL	BUDGET	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
		2024	2025	2025	2026	2027	2028	2029
6254	Maintenance of Sea and River Defenses	2,071,241	2,130,550	2,100,479	2,302,900	4,406,714	5,170,066	5,477,948
6255	Maintenance of Other Infrastructure	3,567,506	3,888,214	4,045,161	3,964,035	4,162,237	4,287,104	4,372,846
626	Transport, Travel and Postage	10,273,881	11,952,568	12,235,786	12,266,033	12,668,786	12,977,539	13,384,275
6261	Local Travel and Subsistence	4,492,798	5,962,023	5,483,505	5,637,045	5,862,527	5,979,777	6,159,171
6262	Overseas Conferences and Official Visits	735,654	831,494	824,139	904,132	938,289	953,753	970,711
6263	Postage, Telex and Cablegrams	104,944	118,306	89,416	95,787	98,661	101,620	103,653
6264	Vehicle Spares and Service	2,587,383	2,516,515	3,101,404	2,863,195	2,920,459	3,008,073	3,128,396
6265	Other Transport, Travel and Postage	2,353,102	2,524,230	2,737,322	2,765,874	2,848,850	2,934,316	3,022,345
627	Utility Charges	11,552,422	6,758,309	6,784,942	7,723,652	8,806,030	9,186,120	9,713,113
6271	Telephone & Internet Charges	1,189,964	1,555,706	1,754,950	2,044,199	2,495,011	2,604,142	2,787,046
6272	Electricity Charges	9,262,356	3,782,490	3,838,071	4,349,774	4,523,765	4,704,716	4,939,951
6273	Water Charges	1,100,102	1,420,113	1,191,921	1,329,679	1,787,254	1,877,262	1,986,116
628	Other Goods and Services Purchased	27,517,664	35,957,273	32,521,764	39,371,969	43,229,726	45,690,267	47,920,847
6281	Security Services	12,590,637	13,473,524	13,008,140	14,122,822	14,828,963	15,718,701	16,661,823
6282	Equipment Maintenance	3,525,866	3,579,980	3,456,967	4,225,655	6,536,331	7,037,373	7,178,120
6283	Cleaning and Extermination Services	1,390,698	1,498,246	1,884,177	2,255,753	2,345,983	2,439,822	2,561,814
6284	Other	10,010,463	17,405,523	14,172,480	18,767,739	19,518,449	20,494,371	21,519,090
629	Other Operating Expenses	63,291,462	70,092,319	74,665,619	106,194,414	109,146,807	115,695,616	122,637,353
6291	National and Other Events	2,119,864	2,440,574	2,636,003	3,069,095	3,222,550	3,415,903	3,620,857
6292	Dietary	14,184,889	15,651,692	17,089,555	18,027,044	18,928,396	20,064,100	21,267,946
6293	Refreshment and Meals	550,458	786,032	912,782	908,010	953,411	1,010,615	1,071,252
6294	Other	46,436,251	51,214,021	54,027,279	84,190,265	86,042,451	91,204,998	96,677,298
630	Education Subventions and Training	28,715,406	41,749,622	41,810,839	50,278,134	52,792,041	55,959,563	59,317,137
6301	Education Subventions and Grants	19,160,630	29,627,850	29,661,352	38,001,530	39,901,607	42,295,703	44,833,445
6302	Training (including Scholarships)	9,554,776	12,121,772	12,149,487	12,276,604	12,890,434	13,663,860	14,483,692
631	Rates, Taxes and Subvention to Local Authorities	542,513	571,540	543,193	573,387	664,218	679,829	697,853
6311	Rates and Taxes	473,873	501,090	472,743	500,537	589,911	604,036	620,544
6312	Subventions to Local Authorities	68,640	70,450	70,450	72,850	74,307	75,793	77,309
632	Local Org, Intl Org and Constitutional Agencies	110,304,650	124,443,059	132,396,133	131,937,179	138,534,038	146,846,080	155,656,845
6321	Subsidies and Contributions to Local Organisations	108,266,484	122,253,753	130,195,337	129,459,333	135,932,300	144,088,238	152,733,532
6322	Subsidies and Contributions to Intl. Organisations	2,038,166	2,189,306	2,200,796	2,477,846	2,601,738	2,757,843	2,923,313
6323	Constitutional Agencies	0	0	0		0	0	0
633	Refunds of Revenues	611	15,650	11,094	18,000	21,120	21,242	21,367
6331	Refunds of Revenues	611	15,650	11,094	18,000	21,120	21,242	21,367
634	Pensions	49,140,742	59,733,280	65,145,114	79,732,799	83,709,390	88,400,473	93,383,289
6341	Non-Pensionable Employees	407,197	478,500	424,133	502,425	517,498	502,425	502,425
6342	Pension Increases	5,535,793	6,280,244	6,305,244	6,794,256	7,133,969	7,276,648	7,422,181
6343	Old Age Pensions and Social Assistance	43,197,752	52,974,536	58,415,737	72,436,118	76,057,924	80,621,399	85,458,683
GRAND TOTAL		541,473,212	644,469,929	658,976,206	777,960,745	821,430,786	880,980,503	930,640,494
Non-Interest		500,723,886	587,951,887	604,083,772	705,086,250	738,203,452	773,699,831	812,930,668

TABLE 8

**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT
STATUTORY AND APPROPRIATION EXPENDITURE BY SECTOR**

AGENCY	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
TOTAL	1,187,557,802	1,382,150,496	1,343,873,780	1,557,522,249	1,730,470,653	1,836,187,521	1,916,207,490
Total Statutory	60,993,705	83,803,516	81,046,462	101,596,713	110,351,983	135,298,091	146,617,549
Total Appropriation	1,126,564,096	1,298,346,980	1,262,827,317	1,455,925,537	1,620,118,670	1,700,889,430	1,769,589,941
GENERAL ADMINISTRATION SECTOR	319,065,539	364,165,031	365,629,541	322,009,336	341,770,811	378,197,291	392,901,583
Statutory	14,823,126	19,802,938	19,576,173	20,296,360	21,108,214	21,952,543	22,830,645
Appropriation	304,242,413	344,362,093	346,053,369	301,712,976	320,662,596	356,244,748	370,070,939
Current	140,877,458	163,251,768	173,200,363	171,169,932	171,843,526	186,591,008	194,195,168
Capital	163,364,955	181,110,325	172,853,005	130,543,044	148,819,070	169,653,740	175,875,771
ECONOMIC SERVICES SECTOR	78,998,868	76,168,525	74,850,070	97,208,278	98,707,837	100,232,941	101,784,056
Statutory	0	0	0	0	0	0	0
Appropriation	78,998,868	76,168,525	74,850,070	97,208,278	98,707,837	100,232,941	101,784,056
Current	42,809,698	39,485,405	39,295,036	44,460,666	44,905,273	45,354,325	45,807,869
Capital	36,189,170	36,683,120	35,555,034	52,747,612	53,802,564	54,878,616	55,976,188
INFRASTRUCTURE SECTOR	280,758,502	312,723,538	303,484,113	447,061,076	523,609,475	537,657,134	557,557,879
Statutory	0	0	0	0	0	0	0
Appropriation	280,758,502	312,723,538	303,484,113	447,061,076	523,609,475	537,657,134	557,557,879
Current	59,668,767	73,287,376	78,753,705	129,718,200	130,250,194	136,762,704	143,600,839
Capital	221,089,735	239,436,162	224,730,408	317,342,876	393,359,281	400,894,430	413,957,040
SOCIAL SERVICES SECTOR	290,869,219	369,405,021	356,444,166	405,478,451	442,084,304	468,501,752	489,648,199
Statutory	0	0	0	0	0	0	0
Appropriation	290,869,219	369,405,021	356,444,166	405,478,451	442,084,304	468,501,752	489,648,199
Current	108,157,820	138,560,093	139,263,024	165,198,938	165,762,864	176,610,201	188,972,915
Capital	182,711,399	230,844,928	217,181,142	240,279,513	276,321,440	291,891,551	300,675,284
PUBLIC ORDER AND SAFETY SECTOR	95,813,207	109,380,142	94,290,740	104,202,090	112,861,941	116,000,458	119,499,666
Statutory	5,421,253	7,482,535	6,577,855	8,425,859	6,016,436	6,064,876	6,077,077
Appropriation	90,391,953	101,897,607	87,712,885	95,776,231	106,845,505	109,935,581	113,422,589
Current	57,877,270	64,972,961	64,927,169	70,654,663	80,719,074	82,764,093	85,164,242
Capital	32,514,683	36,924,646	22,785,716	25,121,568	26,126,431	27,171,488	28,258,347
REGIONAL DEVELOPMENT SECTOR	81,303,141	93,790,197	94,282,715	108,688,525	128,208,953	128,317,273	137,106,279
Statutory	0	0	0	0	0	0	0
Appropriation	81,303,141	93,790,197	94,282,715	108,688,525	128,208,953	128,317,273	137,106,279
Current	72,604,289	83,781,810	84,276,980	98,182,503	117,597,871	117,600,080	126,281,914
Capital	8,698,852	10,008,387	10,005,735	10,506,022	10,611,082	10,717,193	10,824,365
PUBLIC DEBT	40,749,326	56,518,042	54,892,435	72,874,494	83,227,333	107,280,672	117,709,827
Statutory	40,749,326	56,518,042	54,892,435	72,874,494	83,227,333	107,280,672	117,709,827
Appropriation	0		0	0	0	0	0
Current	0		0	0	0	0	0
Capital	0		0	0	0	0	0

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2024	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
1.0	Agriculture	37,885.881	38,542.691	76,491.758	83,227.263	87,734.899	92,230.993
	1.1 Specific	3,014.397	19.583	900.000	3,100.000	2,800.000	2,200.000
	1.2 Non-Specific	34,871.484	38,523.107	75,591.758	80,127.263	84,934.899	90,030.993
3.0	Fishing	76.703	80.000	45.000	49.500	51.975	54.574
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	76.703	80.000	45.000	49.500	51.975	54.574
5.0	Power Generation	112,518.618	89,518.157	83,630.106	100,922.957	106,272.874	105,151.543
	5.1 Specific	1,804.118	208.406	24,927.368	37,524.000	37,802.000	31,203.000
	5.2 Non-Specific	110,714.501	89,309.751	58,702.738	63,398.957	68,470.874	73,948.543
6.0	Manufacturing	3,956.895	3,679.677	1,204.996	1,445.995	1,735.194	2,082.233
	6.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	6.2 Non-Specific	3,956.895	3,679.677	1,204.996	1,445.995	1,735.194	2,082.233
7.0	Construction	194,311.682	203,006.829	210,459.300	263,685.751	285,949.326	309,164.258
	7.1 Specific	44,421.723	42,048.459	64,881.345	103,550.000	109,800.000	115,400.000
	7.2 Non-Specific	149,889.958	160,958.369	145,577.955	160,135.751	176,149.326	193,764.258
8.0	Transport & Communication	48,134.708	56,699.291	60,797.021	60,413.842	60,058.673	58,892.193
	8.1 Specific	393.317	3,500.000	11,350.000	8,000.000	4,500.000	0.000
	8.2 Non-Specific	47,741.391	53,199.291	49,447.021	52,413.842	55,558.673	58,892.193
9.0	Housing	77,103.813	115,821.747	157,630.000	182,143.000	197,657.300	205,823.030
	9.1 Specific	1,076.361	494.936	7,500.000	17,000.000	16,000.000	6,000.000
	9.2 Non-Specific	76,027.452	115,326.812	150,130.000	165,143.000	181,657.300	199,823.030
10.0	Environment and Pure Water	22,788.552	29,644.723	25,800.935	28,858.232	30,651.143	26,406.701
	10.1 Specific	0.000	910.940	9,555.000	11,800.000	12,740.000	7,600.000
	10.2 Non-Specific	22,788.552	28,733.783	16,245.935	17,058.232	17,911.143	18,806.701
11.0	Education	29,703.742	42,738.060	32,571.224	41,784.060	47,748.444	46,888.235
	11.1 Specific	2,444.388	2,702.369	6,745.000	14,150.000	18,180.000	15,250.000
	11.2 Non-Specific	27,259.354	40,035.692	25,826.224	27,634.060	29,568.444	31,638.235
12.0	Health	54,861.995	37,508.723	47,964.383	57,568.496	53,564.391	47,272.398
	12.1 Specific	30,612.785	15,773.948	30,395.695	38,770.000	33,450.000	25,750.000
	12.2 Non-Specific	24,249.211	21,734.775	17,568.688	18,798.496	20,114.391	21,522.398
13.0	Culture/Youth	5,516.770	8,445.480	6,156.173	6,705.890	7,840.260	8,539.402
	13.1 Specific	0.000	0.000	750.000	900.000	1,000.000	300.000
	13.2 Non-Specific	5,516.770	8,445.480	5,406.173	5,805.890	6,840.260	8,239.402
14.0	National Security and Defence	20,276.359	10,425.981	15,262.000	19,599.840	10,125.827	14,769.493
	14.1 Specific	4,914.551	0.000	8,364.000	12,150.000	2,080.000	6,080.000
	14.2 Non-Specific	15,361.808	10,425.981	6,898.000	7,449.840	8,045.827	8,689.493
15.0	Public Safety	12,321.136	12,364.538	9,754.118	10,241.824	13,031.020	13,932.571
	15.1 Specific	376.434	0.000	0.000	0.000	0.000	0.000
	15.2 Non-Specific	11,944.701	12,364.538	9,754.118	10,241.824	13,031.020	13,932.571
16.0	Tourist Development	207.774	387.285	2,232.048	1,697.753	1,097.528	1,207.281
	16.1 Specific	171.023	307.703	1,325.000	700.000	0.000	0.000
	16.2 Non-Specific	36.751	79.582	907.048	997.753	1,097.528	1,207.281
17.0	Administration	13,045.518	21,793.336	15,241.124	15,613.680	16,085.214	16,802.675
	17.1 Specific	2,176.923	1,578.515	850.000	500.000	216.000	140.000
	17.2 Non-Specific	10,868.596	20,214.821	14,391.124	15,113.680	15,869.214	16,662.675
18.0	Financial Transfers	871.622	1,678.698	539.319	566.285	594.599	624.329
	18.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	18.2 Non-Specific	871.622	1,678.698	539.319	566.285	594.599	624.329
19.0	Social Welfare	12,502.817	12,562.358	33,782.000	34,515.500	35,008.350	35,725.085
	19.1 Specific	1,104.919	310.000	220.000	300.000	74.000	0.000
	19.2 Non-Specific	11,397.898	12,252.358	33,562.000	34,215.500	34,934.350	35,725.085
20.0	Overall Total	646,084.587	684,897.573	779,561.505	909,039.868	955,207.018	985,566.995
	20.1 Specific	92,510.939	67,854.859	167,763.408	248,444.000	238,642.000	209,923.000
	20.2 Non-Specific	553,573.647	617,042.714	611,798.097	660,595.868	716,565.018	775,643.995

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

Table 6

TABLE 7

**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT**

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

AGENCY NUMBER & TITLE	ACTUAL	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	2024	2025	2026	2027	2028	2029
01 Office of the President	1,537.943	4,796.448	2,423.620	2,570.932	2,729.833	2,901.651
02 Office of the Prime Minister	114,770.485	93,918.483	26,651.387	26,997.850	27,460.593	33,123.548
03 Ministry of Finance	22,626.386	29,370.061	62,855.530	66,628.077	70,064.246	73,926.213
12 Ministry of Foreign Affairs and International Cooperation	224.039	487.864	247.638	260.560	274.160	288.475
06 Ministry of Parliamentary Affairs and Governance	10.374	9.486	9.390	9.860	10.352	10.870
07 Parliament Office	50.500	48.484	55.000	57.750	60.638	63.669
08 Audit Office of Guyana	15.979	26.086	40.000	42.000	44.100	46.305
09 Public and Police Service Commission	2.500	9.899	7.500	7.875	8.269	8.682
10 Teaching Service Commission	9.990	8.299	15.000	16.050	17.174	18.376
11 Guyana Elections Commission	100.000	140.330	390.160	409.668	430.151	451.659
13 Ministry of Local Government & Regional Development	19,190.887	38,712.491	32,646.919	34,284.658	37,164.823	39,310.590
14 Ministry of Public Service, Govt Efficiency & Implementation	134.679	172.513	65.948	69.245	72.708	76.343
16 Ministry of Amerindian Affairs	4,870.163	5,385.658	5,642.612	6,200.768	6,814.435	7,489.147
21 Ministry of Agriculture	29,593.050	29,586.183	29,751.355	33,684.236	35,218.795	36,563.403
23 Ministry of Tourism, Industry & Commerce	5,759.436	5,475.352	22,989.257	22,623.482	22,902.570	23,235.363
26 Ministry of Natural Resources	836.684	493.499	7.000	7.350	7.718	8.103
31 Ministry of Public Works	220,169.506	222,968.392	212,276.278	263,324.813	281,414.110	301,884.953
34 Ministry of Public Utilities and Aviation	-	-	103,623.356	123,240.668	130,265.155	118,017.823
38 Ministry of Labour and Manpower Planning	205.835	211.483	138.532	145.540	152.904	160.641
39 Ministry of Human Services & Social Security	714.393	1,550.532	1,304.710	1,407.494	1,228.919	1,221.119
40 Ministry of Education	26,896.790	39,911.258	31,213.197	39,639.821	44,734.388	43,695.424
44 Ministry of Culture, Youth & Sports	5,516.770	8,445.480	6,156.173	6,705.890	7,840.260	8,539.402
45 Ministry of Housing	97,625.128	133,413.503	157,522.800	182,023.940	197,525.137	205,676.394
47 Ministry of Health	52,672.711	35,410.901	45,387.343	54,808.663	50,608.850	44,107.323
51 Ministry of Home Affairs	11,955.206	12,373.543	9,759.118	10,247.074	13,036.533	13,938.359
52 Ministry of Legal Affairs	407.404	58.696	125.450	131.723	138.309	145.224
53 Guyana Defence Force	20,152.073	10,353.476	15,237.000	19,571.790	10,094.425	14,734.408
55 Supreme Court	1,290.300	1,502.229	2,485.000	2,609.250	2,739.713	2,876.698
56 Public Prosecutions	34.979	33.661	15.000	15.750	16.538	17.364
57 Office of the Ombudsman	-	0.748	1.330	1.397	1.466	1.540
58 Public Service Appellate Tribunal	0.885	1.184	0.700	0.735	0.772	0.810

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

Table 7

TABLE 7

**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT**

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

AGENCY NUMBER & TITLE	ACTUAL 2024	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
59 Ethnic Relations Commission	2.994	9.493	7.000	7.350	7.718	8.103
60 Judicial Service Commission	-	2.400	-	3.000	3.000	3.150
61 Rights Commissions of Guyana	3.154	0.716	2.680	2.814	2.955	3.102
62 Public Procurement Commission	4.513	3.003	1.500	1.575	1.654	1.736
71 Region 1 Barima/Waini	927.471	1,037.372	1,089.241	1,169.787	1,256.497	1,349.859
72 Region 2 Pomeroon/Supenaam	955.924	1,069.266	1,122.729	1,203.409	1,290.110	1,383.299
73 Region 3 Essequibo Islands/West Demerara	1,030.392	1,154.856	1,212.599	1,301.897	1,397.984	1,501.393
74 Region 4 Demerara/Mahaica	899.848	1,007.811	1,058.202	1,136.066	1,219.823	1,309.932
75 Region 5 Mahaica/Berbice	689.922	773.281	811.945	870.341	933.083	1,000.507
76 Region 6 East Berbice/Corentyne	1,111.247	1,243.705	1,305.890	1,406.818	1,515.925	1,633.900
77 Region 7 Cuyuni/Mazaruni	694.221	777.861	816.754	875.597	938.858	1,006.883
78 Region 8 Potaro/Siparuni	669.471	749.730	787.217	845.937	909.191	977.342
79 Region 9 Upper Takatu/Upper Essequibo	848.232	949.987	997.486	1,074.260	1,157.192	1,246.795
80 Region 10 Upper Demerara/Upper Berbice	872.124	1,241.866	1,303.959	1,396.108	1,494.989	1,601.109
Total Capital Expenditure	646,084.587	684,897.573	779,561.505	909,039.868	955,207.018	985,566.995

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

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Medium Term Central Government

Revenue & Expenditure

Tables

Agencies

<u>Agency Code</u>	<u>Agency Description</u>
01	Office of the President
02	Office of the Prime Minister
03	Ministry of Finance
06	Ministry of Parliamentary Affairs and Governance
07	Parliament Office
08	Audit Office of Guyana
09	Public and Police Service Commission
10	Teaching Service Commission
11	Elections Commission
12	Ministry of Foreign Affairs and International Co-operation
13	Ministry of Local Government and Regional Development
14	Ministry of Public Service, Government Efficiency and Implementation
16	Ministry of Amerindian Affairs
21	Ministry of Agriculture
23	Ministry of Tourism, Industry and Commerce
26	Ministry of Natural Resources
31	Ministry of Public Works
34	Ministry of Public Utilities and Aviation
38	Ministry of Labour and Manpower Planning
39	Ministry of Human Services and Social Security
40	Ministry of Education
44	Ministry of Culture, Youth and Sport
45	Ministry of Housing
47	Ministry of Health
51	Ministry of Home Affairs
52	Ministry of Legal Affairs
53	Guyana Defence Force
55	Supreme Court
56	Public Prosecutions
57	Office of the Ombudsman
58	Public Service Appellate Tribunal
59	Ethnic Relations Commission
60	Judicial Service Commission
61	Rights Commission of Guyana
62	Public Procurement Commission
71	Region 1: Barima/Waini
72	Region 2: Pomeroon/Supenaam
73	Region 3: Essequibo Islands/West Demerara
74	Region 4: Demerara/Mahaica

75	Region 5: Mahaica/Berbice
76	Region 6: East Berbice/Corentyne
77	Region 7: Cuyuni/Mazaruni
78	Region 8: Potaro/Siparuni
79	Region 9: Upper Takatu/Upper Essequibo
80	Region 10: Upper Demerara/Upper Berbice

TABLE 1
MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	Actual 2024	Budget 2025	Revised 2025	Budget 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
1.0 GRAND TOTAL	785,024,986	1,024,459,011	993,526,129	1,066,572,486	1,134,421,886	1,253,511,323	1,610,245,440
2.0 Tax Revenue and Duties	420,498,377	434,477,811	435,382,828	486,249,929	539,556,463	593,512,109	652,863,320
2.1 Income Tax	251,213,080	254,608,844	234,765,918	263,917,717	291,034,069	320,137,476	352,151,224
2.1.1 Companies	166,077,188	167,500,705	160,760,754	183,153,148	199,291,518	219,220,670	241,142,737
2.1.2 Personal	77,149,434	78,882,783	64,135,466	71,008,193	79,507,306	87,458,036	96,203,840
2.1.3 Self - Employed	5,981,949	6,255,455	6,886,617	7,242,492	8,537,185	9,390,904	10,329,994
2.1.5 Other	2,004,508	1,969,901	2,983,082	2,513,884	3,698,060	4,067,866	4,474,653
2.2 Taxes on Property	8,466,248	8,783,778	10,268,417	9,846,173	12,729,528	14,002,480	15,402,728
2.2.1 Property Tax	8,238,469	8,689,130	10,165,102	9,747,085	12,601,450	13,861,594	15,247,754
2.2.2 Estate Duty	227,779	94,649	103,316	99,087	128,078	140,886	154,974
2.3 Taxes on Production and Consumption	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
2.3.1 Consumption	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
2.4 Value-Added Tax	80,183,938	87,987,873	85,345,296	94,706,462	105,800,659	116,380,724	128,018,797
2.4.1 Imports	30,752,215	33,723,248	38,831,361	45,622,704	48,138,372	52,952,209	58,247,430
2.4.2 Domestic Supplies	49,431,722	54,264,625	46,513,934	49,083,758	57,662,286	63,428,515	69,771,367
2.5 Excise Tax	32,563,357	32,030,108	44,833,538	48,852,817	55,579,136	61,137,050	67,250,755
2.5.1 Imports	27,157,532	26,268,748	39,995,693	42,855,172	49,581,768	54,539,945	59,993,939
2.5.2 Domestic Supplies	5,405,825	5,761,360	4,837,845	5,997,645	5,997,369	6,597,105	7,256,816
2.6 Miscellaneous	-	-	-	-	-	-	-
2.6.1 Value-Added Tax	-	-	-	-	-	-	-
2.7 Taxes on International & Trade Transactions	38,928,914	42,062,070	50,058,136	58,551,031	62,055,954	68,261,550	75,087,705
2.7.1 Import Duties	34,489,081	37,523,509	44,714,428	53,174,005	55,431,478	60,974,626	67,072,089
2.7.2 Export Duties	221,419	216,047	309,083	306,727	383,164	421,480	463,628
2.7.3 Travel tax	4,218,413	4,322,513	5,034,625	5,070,299	6,241,312	6,865,443	7,551,988
2.8 Other	8,504,230	8,464,910	9,254,094	9,536,008	11,294,181	12,423,599	13,665,959
2.8.1 Entertainment Taxes	-	-	-	-	-	-	-
2.8.2 Purchase Tax - Motor CBHs	-	-	-	-	-	-	-
2.8.3 Other Taxes and Duties	3,201,118	2,969,001	3,343,572	3,402,050	3,967,039	4,363,743	4,800,118
2.8.4 Licenses - Vehicles	1,573,823	1,695,281	1,825,659	1,946,769	2,263,228	2,489,551	2,738,506
2.8.5 Licenses - Other	68,629	69,795	65,188	67,164	80,813	88,894	97,783
2.8.6 Environment Levy	3,660,659	3,730,832	4,019,674	4,120,024	4,983,100	5,481,411	6,029,552
3.0 Other Current Revenue	364,526,608	589,981,200	558,143,301	580,322,557	594,865,424	659,999,214	957,382,120
3.1 Rents, Royalties, etc.	6,450,212	6,770,931	8,596,171	8,090,681	8,494,959	8,919,187	9,364,370
3.2 Interest	864	1,139	960	2,604	2,761	3,011	3,189
3.3 Dividends from Public Corporations	-	500,000	-	500,000	500,000	500,000	500,000
3.4 Dividends from Financial Enterprises	-	-	-	-	-	-	-
3.4 Special Transfers	-	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
3.5 Bank of Guyana Profits	4,293,467	5,000,000	7,431,548	7,803,125	8,193,282	8,602,946	9,033,093
3.6 Other Receipts	-	-	-	-	-	-	-
3.7 Carbon Credit Inflows	13,036,293	41,121,959	14,013,978	49,650,632	12,089,557	12,694,035	13,328,737
3.8 Natural Resource Fund Withdrawal	329,854,298	512,436,702	512,251,661	495,048,807	546,220,468	609,117,553	903,844,221
3.9 Miscellaneous	10,891,474	22,150,469	15,848,983	17,226,708	17,364,397	18,162,482	19,308,511

TABLE 2
MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	BUDGET 2024	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	BUDGET 2027	BUDGET 2028	BUDGET 2029
1.0 GRAND TOTAL	717,810,623	785,024,986	1,024,459,011	993,526,129	1,066,572,486	1,134,593,007	1,253,691,047	1,610,434,345
2.0 Tax Revenue	408,462,074	420,180,319	434,120,350	435,239,108	486,086,674	539,556,209	593,511,829	652,863,012
2.1 Company Income Tax	82,219,690	93,426,819	136,474,776	112,732,092	133,753,578	139,751,459	153,726,605	169,099,265
2.2 Withholding Tax	82,458,942	78,632,318	37,281,384	54,915,278	56,642,063	68,077,245	74,884,969	82,373,466
2.3 Personal Income Tax	77,120,286	77,149,434	78,882,783	64,135,466	71,008,193	79,507,306	87,458,036	96,203,840
2.4 Travel Tax	4,656,833	4,218,413	4,322,513	5,034,625	5,070,299	6,241,312	6,865,443	7,551,988
2.5 Consumption Tax	634,131	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
2.5.3 Services	634,131	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
2.6 Value-Added and Excise Taxes	110,938,548	112,747,294	120,017,981	130,178,834	143,559,279	161,379,795	177,517,774	195,269,552
2.6.1 Value-Added tax	81,333,101	80,183,938	87,987,873	85,345,296	94,706,462	105,800,659	116,380,724	128,018,797
2.6.2 Excise Tax	29,605,447	32,563,357	32,030,108	44,833,538	48,852,817	55,579,136	61,137,050	67,250,755
2.6.3 Miscellaneous	-	-	-	-	-	-	-	-
2.7 Other Customs Tax	4,067,153	5,070,358	4,831,953	5,551,456	5,576,694	6,882,016	7,570,218	8,327,239
2.8 Other Domestic Tax	11,621,195	13,586,570	14,029,174	16,810,417	16,156,115	20,839,498	22,923,448	25,215,793
2.9 Taxes on International Trade	34,745,297	34,710,500	37,739,556	45,023,511	53,480,732	55,814,642	61,396,106	67,535,717
2.9.1 Import Duties	34,559,869	34,489,081	37,523,509	44,714,428	53,174,005	55,431,478	60,974,626	67,072,089
2.9.2 Export Duties	185,428	221,419	216,047	309,083	306,727	383,164	421,480	463,628
3.0 Non-Tax Revenue	309,348,549	364,844,667	590,338,661	558,287,021	580,485,811	595,036,799	660,179,218	957,571,333
3.1 Rents, Royalties, Land Dev., Int.	3,829,969	6,451,075	6,772,070	8,597,131	8,093,285	8,497,720	8,922,197	9,367,558
3.2 Fees, Fines and Charges	2,107,027	2,499,094	2,495,793	3,033,938	3,001,045	3,065,577	3,154,975	3,598,294
3.4 Special Transfers	3,190,000	-	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
3.5 Dividends from NFPEs	510,000	-	500,000	-	500,000	500,000	500,000	500,000
3.6 Carbon Credit Inflows	43,733,252	13,036,293	41,121,959	14,013,978	49,650,632	12,089,557	12,694,035	13,328,737
3.7 Bank of Guyana Profits	4,400,000	4,293,467	5,000,000	7,431,548	7,803,125	8,193,282	8,602,946	9,033,093
3.8 Natural Resource Fund Withdrawal	240,059,490	329,854,298	512,436,702	512,251,661	495,048,807	546,220,468	609,117,553	903,844,221
3.9 Miscellaneous	11,518,811	8,710,439	20,012,137	12,958,764	14,388,917	14,470,195	15,187,511	15,899,430

TABLE 3
MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD

ITEM	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
TOTAL REVENUE	896,104,673	1,354,613,686	1,161,653,028	1,397,667,923	1,547,712,046	1,658,528,924	1,988,160,832
TOTAL CURRENT RECEIPTS	785,024,986	1,024,459,011	993,526,129	1,066,572,486	1,134,593,009	1,253,691,067	1,610,434,383
<i>CURRENT RECEIPTS TAXES</i>							
I CUSTOMS AND TRADE TAXES	40,419,470	43,111,738	51,432,396	59,897,149	63,759,594	70,135,553	77,149,109
II VALUE-ADDED AND EXCISE TAXES	112,747,294	120,017,981	130,178,834	143,559,279	161,379,795	177,517,774	195,269,552
III INTERNAL REVENUE	267,013,555	270,990,631	253,627,878	282,630,247	314,416,820	345,858,502	380,444,352
IV STAMP DUTIES	318,058	357,230	143,720	163,024	171,123	179,744	188,943
V OTHER TAX REVENUE	-	231	-	231	254	280	307
<i>FEES, FINES, ETC.</i>							
XI FINES, FEES. ETC.	2,499,094	2,495,793	3,033,938	3,001,045	3,065,577	3,154,975	3,598,294
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>							
XII INTEREST	864	1,139	960	2,604	2,761	3,011	3,189
XIII RENTS, ROYALTIES, ETC.	6,450,212	6,770,931	8,596,171	8,090,681	8,494,959	8,919,187	9,364,370
XIV DIVIDENDS AND TRANSFERS	4,293,467	7,500,000	7,431,548	10,303,125	10,693,282	11,102,946	11,533,093
XV NATURAL RESOURCE FUND	329,854,298	512,436,702	512,251,661	495,048,807	546,220,468	609,117,553	903,844,221
XVI CARBON CREDIT INFLOWS	13,036,293	41,121,959	14,013,978	49,650,632	12,089,557	12,694,035	13,328,737
<i>MISCELLANEOUS RECEIPTS</i>							
XVII MISCELLANEOUS RECEIPTS	8,392,381	19,654,676	12,815,044	14,225,663	14,298,820	15,007,507	15,710,217
TOTAL CAPITAL RECEIPTS	111,079,687	330,154,675	168,126,899	331,095,438	413,119,037	404,837,858	377,726,449
XXI MISCELLANEOUS CAPITAL REVENUE	27,067	28,000	71,050	75,000	76,500	78,030	79,591
XXII EXTERNAL GRANTS	2,872,013	7,681,684	9,807,755	3,877,374	7,092,445	6,637,955	5,864,767
XXIV EXTERNAL LOANS	108,180,608	322,444,991	158,248,094	327,143,064	405,950,092	398,121,873	371,782,091

TABLE 4

**MEDIUM TERM REVENUE
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
TOTAL CURRENT AND CAPITAL RECEIPTS	896,104,673	1,354,613,686	1,161,653,028	1,397,667,923	1,547,712,044	1,658,528,905	1,988,160,795
TOTAL CURRENT RECEIPTS	785,024,986	1,024,459,011	993,526,129	1,066,572,486	1,134,593,007	1,253,691,047	1,610,434,345
GUYANA REVENUE AUTHORITY	420,180,319	434,120,350	435,239,108	486,086,674	539,556,209	593,511,829	652,863,012
CUSTOMS AND TRADE TAXES	40,419,470	43,111,738	51,432,396	59,897,149	63,759,594	70,135,553	77,149,109
501 Import Duties	34,489,081	37,523,509	44,714,428	53,174,005	55,431,478	60,974,626	67,072,089
502 Export Duties	221,419	216,047	309,083	306,727	383,164	421,480	463,628
503 Other Duties	104,803	96,238	93,870	96,714	116,369	128,006	140,806
Consumption Taxes	638,612	540,228	857,429	839,722	1,062,936	1,169,229	1,286,152
507 Other Customs & Trade Taxes	4,948,577	4,718,911	5,441,853	5,464,048	6,746,143	7,420,757	8,162,833
510 Licences	16,979	16,804	15,733	15,932	19,504	21,454	23,600
VALUE-ADDED AND EXCISE TAXES	112,747,294	120,017,981	130,178,834	143,559,279	161,379,795	177,517,774	195,269,552
590 Value-Added Tax	80,183,938	87,987,873	85,345,296	94,706,462	105,800,659	116,380,724	128,018,797
594 Excise Tax	32,563,357	32,030,108	44,833,538	48,852,817	55,579,136	61,137,050	67,250,755
597 Miscellaneous	0	0	0	0	0	0	0
INTERNAL REVENUE	267,013,555	270,990,631	253,627,878	282,630,247	314,416,820	345,858,502	380,444,352
Income Tax	251,219,135	254,615,159	234,771,518	263,924,034	291,041,012	320,145,113	352,159,624
511 Personal Income Tax	84,221,704	86,242,733	72,241,477	79,524,384	89,556,146	98,511,761	108,362,937
512 Companies Income Tax	87,444,870	130,219,321	105,845,475	126,511,086	131,214,273	144,335,701	158,769,271
513 Other Income Tax	79,552,561	38,153,105	56,684,566	57,888,564	70,270,592	77,297,651	85,027,416
514 Taxes on Property	8,466,248	8,783,778	10,268,417	9,846,173	12,729,528	14,002,480	15,402,728
515 Taxes on International Travel	4,218,413	4,322,513	5,034,625	5,070,299	6,241,312	6,865,443	7,551,988
516 Other Inland Revenue Taxes	3,109,758	3,269,181	3,553,318	3,789,742	4,404,969	4,845,465	5,330,012
520 Stamp Duties	318,058	357,230	143,720	163,024	171,123	179,744	188,943
525 Other Tax Revenue	-	231	-	231	252	260	270
530 Fees, Fines, etc	2,499,094	2,495,793	3,033,938	3,001,045	3,065,577	3,154,975	3,598,294
541 Interest	864	1,139	960	2,604	2,761	3,011	3,189
545 Rents, Royalties, etc	6,450,212	6,770,931	8,596,171	8,090,681	8,494,959	8,919,187	9,364,370
555 Dividends and Transfers	4,293,467	7,500,000	7,431,548	10,303,125	10,693,282	11,102,946	11,533,093
558 Natural Resource Fund Withdrawal	329,854,298	512,436,702	512,251,661	495,048,807	546,220,468	609,117,553	903,844,221
59 Carbon Credit Lines	13,036,293	41,121,959	14,013,978	49,650,632	12,089,557	12,694,035	13,328,737
560 Miscellaneous Receipts	8,392,381	19,654,676	12,815,044	14,225,663	14,298,820	15,007,507	15,710,217
TOTAL CAPITAL RECEIPTS	111,079,687	330,154,675	168,126,899	331,095,438	413,119,037	404,837,858	377,726,449
570 Miscellaneous Capital Revenue	27,067	28,000	71,050	75,000	76,500	78,030	79,591
575 External Grants	2,872,013	7,681,684	9,807,755	3,877,374	7,092,445	6,637,955	5,864,767
Project Grants	2,766,409	6,134,630	8,644,264	3,370,930	6,872,000	6,542,000	5,823,000
578 Cash and Commodity Assistance Grants	105,603	1,547,054	1,163,491	506,444	220,445	95,955	41,767
580 External Loans	108,180,608	322,444,991	158,248,094	327,143,064	405,950,092	398,121,873	371,782,091
Project Loans	89,744,530	188,968,512	59,210,594	164,392,478	241,572,000	232,100,000	204,100,000
585 BOP Support Loans - Cash	18,436,078	133,476,479	99,037,500	162,750,586	164,378,092	166,021,873	167,682,091

TABLE 5

MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
TOTAL STATUTORY EXPENDITURE		59,477,913	81,130,520	79,259,929	98,575,844	109,774,857	134,721,202	146,168,049
601 Statutory Employment Expenditure		7,737,992	8,008,911	8,191,427	8,423,546	8,592,469	8,763,808	8,847,664
6011 Statutory Wages and Salaries		51,463	62,512	52,902	65,622	67,591	68,267	68,949
6012 Statutory Benefits and Allowance		4,354	6,074	6,216	5,924	5,838	6,121	2,400
6013 Statutory Pensions and Gratuities		7,682,175	7,940,325	8,132,309	8,352,000	8,519,040	8,689,421	8,776,315
602 Statutory Payments to Dependants Pension Funds		270,000	330,000	330,000	346,500	346,500	363,825	382,016
6021 Statutory Payments to Dependants Pension Funds		270,000	330,000	330,000	346,500	346,500	363,825	382,016
603 Statutory Public Debt		40,749,326	56,518,042	54,892,434	72,874,495	83,227,333	107,280,672	117,709,827
6031 Public Debt - Internal Principal		8,310,394	9,311,114	9,310,851	9,275,493	9,275,963	9,042,533	9,000,000
6032 Public Debt - Internal Interest		6,533,637	9,163,571	9,036,061	12,123,533	15,259,002	18,414,001	21,563,380
6033 Public Debt - External Principal		16,355,674	23,234,565	22,578,410	29,165,364	32,884,464	50,305,780	57,317,170
6034 Public Debt - External Interest		9,549,621	14,808,792	13,967,112	22,310,105	25,807,905	29,518,358	29,829,276
604 Statutory Constitutional Agencies Expenditure		10,720,595	16,273,567	15,846,068	16,931,303	17,608,555	18,312,897	19,228,542
6041 Constitutional Agencies		10,720,595	16,273,567	15,846,068	16,931,303	17,608,555	18,312,897	19,228,542
TOTAL APPROPRIATION EXPENDITURE		481,995,299	563,339,409	579,716,277	679,384,901	711,655,928	746,259,300	784,472,445
610 Total Employment Cost		123,805,055	146,769,800	147,696,865	177,731,865	177,557,429	182,849,564	190,492,151
611 Total Wages and Salaries		88,010,671	104,635,039	105,653,438	127,180,439	124,075,720	125,908,188	129,764,471
6111 Administrative		13,005,374	14,929,663	15,717,538	16,824,447	16,492,612	16,712,562	16,944,099
6112 Senior Technical		17,358,182	21,523,554	22,145,568	26,349,442	26,876,431	27,413,959	27,962,239
6113 Other Technical and Craft Skilled		12,901,788	14,605,767	15,042,880	19,043,055	19,233,486	19,618,155	20,010,518
6114 Clerical and Office Support		12,516,937	13,485,841	13,727,683	14,422,830	14,959,133	15,108,105	15,280,693
6115 Semi-Skilled Operatives and Unskilled		8,577,611	9,382,615	9,274,025	10,864,025	10,972,665	11,082,392	11,304,040
6116 Contracted Employees		21,116,361	27,459,351	26,771,785	36,819,014	31,668,754	32,023,647	34,231,183
6117 Temporary Employees		2,534,418	3,248,248	2,973,959	2,857,626	3,872,639	3,949,367	4,031,699
613 Overhead Expenses		14,433,150	17,604,148	17,570,760	21,212,758	21,726,173	22,010,287	22,303,481
6131 Other Direct Labour Costs		1,446,474	1,601,349	1,595,702	2,215,778	2,250,217	2,276,648	2,304,222
6132 Incentives		32,000	32,000	32,000	32,000	32,320	32,643	32,970
6133 Benefits & Allowances		6,756,701	8,828,940	8,826,253	10,605,174	11,028,932	11,142,773	11,260,145
6134 National Insurance		4,920,197	5,853,165	5,801,962	6,861,806	6,930,424	6,999,728	7,069,726
6135 Pensions		1,277,778	1,288,694	1,314,843	1,498,000	1,484,280	1,558,494	1,636,419
614 Other Employment Costs		21,361,234	24,530,613	24,472,667	29,338,668	31,755,536	34,931,090	38,424,199
6141 Other Employment Costs		21,361,234	24,530,613	24,472,667	29,338,668	31,755,536	34,931,090	38,424,199
620 Total Other Charges		358,190,244	416,569,609	432,019,412	501,653,036	534,098,500	563,409,736	593,980,294
621 Expenses Specific to Agency		732,618	725,463	742,237	1,242,055	1,298,163	1,574,100	2,068,488
6211 Expenses Specific to the Agency		732,618	725,463	742,237	1,242,055	1,298,163	1,574,100	2,068,488
622 Materials, Equipment and Supplies		29,047,382	33,850,154	35,548,567	39,468,604	40,536,492	41,365,535	42,239,728
6221 Drugs and Medical Supplies		19,538,602	23,007,810	25,209,472	29,280,941	30,159,369	30,762,557	31,377,808
6222 Field Materials and Supplies		3,633,956	5,100,175	4,777,211	4,488,536	4,578,307	4,688,186	4,828,832
6223 Office Materials and Supplies		1,253,970	1,385,460	1,393,199	1,429,350	1,443,644	1,472,516	1,501,967
6224 Print and Non-Print Materials		4,620,854	4,356,709	4,168,685	4,269,777	4,355,173	4,442,276	4,531,122
623 Fuel and Lubricants		4,924,811	6,386,423	4,878,175	5,755,952	5,871,071	5,988,492	6,168,147
6231 Fuel and Lubricants		4,924,811	6,386,423	4,878,175	5,755,952	5,871,071	5,988,492	6,168,147
624 Rental and Maintenance of Buildings		8,442,284	9,860,495	9,542,115	10,192,042	17,196,526	18,135,929	19,165,342
6241 Rental of Buildings		2,130,534	2,947,721	2,465,551	2,813,634	2,898,043	2,984,984	3,044,684
6242 Maintenance of Buildings		4,808,864	5,064,985	5,285,079	5,531,116	11,705,320	12,408,180	13,205,653
6243 Janitorial and Cleaning Supplies		1,502,886	1,847,789	1,791,485	1,847,292	2,593,163	2,742,765	2,915,005
625 Maintenance of Infrastructure		13,703,798	14,473,454	15,193,834	16,898,816	19,624,092	20,888,951	21,606,510
6251 Maintenance of Roads		5,471,931	5,612,140	6,019,107	6,304,400	6,556,576	6,753,273	6,888,339
6252 Maintenance of Bridges		638,050	811,250	827,866	2,062,981	2,166,130	2,252,775	2,320,359
6253 Maintenance of Drainage and Irrigation Works		1,955,070	2,031,300	2,201,221	2,264,500	2,332,435	2,425,732	2,547,019

TABLE 5

MEDIUM TERM MACROECONOMIC FRAMEWORK
CENTRAL GOVERNMENT
ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

CODE	CHART OF ACCOUNT	ACTUAL	BUDGET	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
		2024	2025	2025	2026	2027	2028	2029
6254	Maintenance of Sea and River Defenses	2,071,241	2,130,550	2,100,479	2,302,900	4,406,714	5,170,066	5,477,948
6255	Maintenance of Other Infrastructure	3,567,506	3,888,214	4,045,161	3,964,035	4,162,237	4,287,104	4,372,846
626	Transport, Travel and Postage	10,273,881	11,952,568	12,235,786	12,266,033	12,668,786	12,977,539	13,384,275
6261	Local Travel and Subsistence	4,492,798	5,962,023	5,483,505	5,637,045	5,862,527	5,979,777	6,159,171
6262	Overseas Conferences and Official Visits	735,654	831,494	824,139	904,132	938,289	953,753	970,711
6263	Postage, Telex and Cablegrams	104,944	118,306	89,416	95,787	98,661	101,620	103,653
6264	Vehicle Spares and Service	2,587,383	2,516,515	3,101,404	2,863,195	2,920,459	3,008,073	3,128,396
6265	Other Transport, Travel and Postage	2,353,102	2,524,230	2,737,322	2,765,874	2,848,850	2,934,316	3,022,345
627	Utility Charges	11,552,422	6,758,309	6,784,942	7,723,652	8,806,030	9,186,120	9,713,113
6271	Telephone & Internet Charges	1,189,964	1,555,706	1,754,950	2,044,199	2,495,011	2,604,142	2,787,046
6272	Electricity Charges	9,262,356	3,782,490	3,838,071	4,349,774	4,523,765	4,704,716	4,939,951
6273	Water Charges	1,100,102	1,420,113	1,191,921	1,329,679	1,787,254	1,877,262	1,986,116
628	Other Goods and Services Purchased	27,517,664	35,957,273	32,521,764	39,371,969	43,229,726	45,690,267	47,920,847
6281	Security Services	12,590,637	13,473,524	13,008,140	14,122,822	14,828,963	15,718,701	16,661,823
6282	Equipment Maintenance	3,525,866	3,579,980	3,456,967	4,225,655	6,536,331	7,037,373	7,178,120
6283	Cleaning and Extermination Services	1,390,698	1,498,246	1,884,177	2,255,753	2,345,983	2,439,822	2,561,814
6284	Other	10,010,463	17,405,523	14,172,480	18,767,739	19,518,449	20,494,371	21,519,090
629	Other Operating Expenses	63,291,462	70,092,319	74,665,619	106,194,414	109,146,807	115,695,616	122,637,353
6291	National and Other Events	2,119,864	2,440,574	2,636,003	3,069,095	3,222,550	3,415,903	3,620,857
6292	Dietary	14,184,889	15,651,692	17,089,555	18,027,044	18,928,396	20,064,100	21,267,946
6293	Refreshment and Meals	550,458	786,032	912,782	908,010	953,411	1,010,615	1,071,252
6294	Other	46,436,251	51,214,021	54,027,279	84,190,265	86,042,451	91,204,998	96,677,298
630	Education Subventions and Training	28,715,406	41,749,622	41,810,839	50,278,134	52,792,041	55,959,563	59,317,137
6301	Education Subventions and Grants	19,160,630	29,627,850	29,661,352	38,001,530	39,901,607	42,295,703	44,833,445
6302	Training (including Scholarships)	9,554,776	12,121,772	12,149,487	12,276,604	12,890,434	13,663,860	14,483,692
631	Rates, Taxes and Subvention to Local Authorities	542,513	571,540	543,193	573,387	664,218	679,829	697,853
6311	Rates and Taxes	473,873	501,090	472,743	500,537	589,911	604,036	620,544
6312	Subventions to Local Authorities	68,640	70,450	70,450	72,850	74,307	75,793	77,309
632	Local Org, Intl Org and Constitutional Agencies	110,304,650	124,443,059	132,396,133	131,937,179	138,534,038	146,846,080	155,656,845
6321	Subsidies and Contributions to Local Organisations	108,266,484	122,253,753	130,195,337	129,459,333	135,932,300	144,088,238	152,733,532
6322	Subsidies and Contributions to Intl. Organisations	2,038,166	2,189,306	2,200,796	2,477,846	2,601,738	2,757,843	2,923,313
6323	Constitutional Agencies	0	0	0		0	0	0
633	Refunds of Revenues	611	15,650	11,094	18,000	21,120	21,242	21,367
6331	Refunds of Revenues	611	15,650	11,094	18,000	21,120	21,242	21,367
634	Pensions	49,140,742	59,733,280	65,145,114	79,732,799	83,709,390	88,400,473	93,383,289
6341	Non-Pensionable Employees	407,197	478,500	424,133	502,425	517,498	502,425	502,425
6342	Pension Increases	5,535,793	6,280,244	6,305,244	6,794,256	7,133,969	7,276,648	7,422,181
6343	Old Age Pensions and Social Assistance	43,197,752	52,974,536	58,415,737	72,436,118	76,057,924	80,621,399	85,458,683
GRAND TOTAL		541,473,212	644,469,929	658,976,206	777,960,745	821,430,786	880,980,503	930,640,494
Non-Interest		500,723,886	587,951,887	604,083,772	705,086,250	738,203,452	773,699,831	812,930,668

TABLE 6

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

SECTOR AND SOURCE		ACTUAL 2024	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
1.0	Agriculture	37,885.881	38,542.691	76,491.758	83,227.263	87,734.899	92,230.993
	1.1 Specific	3,014.397	19.583	900.000	3,100.000	2,800.000	2,200.000
	1.2 Non-Specific	34,871.484	38,523.107	75,591.758	80,127.263	84,934.899	90,030.993
3.0	Fishing	76.703	80.000	45.000	49.500	51.975	54.574
	3.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	3.2 Non-Specific	76.703	80.000	45.000	49.500	51.975	54.574
5.0	Power Generation	112,518.618	89,518.157	83,630.106	100,922.957	106,272.874	105,151.543
	5.1 Specific	1,804.118	208.406	24,927.368	37,524.000	37,802.000	31,203.000
	5.2 Non-Specific	110,714.501	89,309.751	58,702.738	63,398.957	68,470.874	73,948.543
6.0	Manufacturing	3,956.895	3,679.677	1,204.996	1,445.995	1,735.194	2,082.233
	6.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	6.2 Non-Specific	3,956.895	3,679.677	1,204.996	1,445.995	1,735.194	2,082.233
7.0	Construction	194,311.682	203,006.829	210,459.300	263,685.751	285,949.326	309,164.258
	7.1 Specific	44,421.723	42,048.459	64,881.345	103,550.000	109,800.000	115,400.000
	7.2 Non-Specific	149,889.958	160,958.369	145,577.955	160,135.751	176,149.326	193,764.258
8.0	Transport & Communication	48,134.708	56,699.291	60,797.021	60,413.842	60,058.673	58,892.193
	8.1 Specific	393.317	3,500.000	11,350.000	8,000.000	4,500.000	0.000
	8.2 Non-Specific	47,741.391	53,199.291	49,447.021	52,413.842	55,558.673	58,892.193
9.0	Housing	77,103.813	115,821.747	157,630.000	182,143.000	197,657.300	205,823.030
	9.1 Specific	1,076.361	494.936	7,500.000	17,000.000	16,000.000	6,000.000
	9.2 Non-Specific	76,027.452	115,326.812	150,130.000	165,143.000	181,657.300	199,823.030
10.0	Environment and Pure Water	22,788.552	29,644.723	25,800.935	28,858.232	30,651.143	26,406.701
	10.1 Specific	0.000	910.940	9,555.000	11,800.000	12,740.000	7,600.000
	10.2 Non-Specific	22,788.552	28,733.783	16,245.935	17,058.232	17,911.143	18,806.701
11.0	Education	29,703.742	42,738.060	32,571.224	41,784.060	47,748.444	46,888.235
	11.1 Specific	2,444.388	2,702.369	6,745.000	14,150.000	18,180.000	15,250.000
	11.2 Non-Specific	27,259.354	40,035.692	25,826.224	27,634.060	29,568.444	31,638.235
12.0	Health	54,861.995	37,508.723	47,964.383	57,568.496	53,564.391	47,272.398
	12.1 Specific	30,612.785	15,773.948	30,395.695	38,770.000	33,450.000	25,750.000
	12.2 Non-Specific	24,249.211	21,734.775	17,568.688	18,798.496	20,114.391	21,522.398
13.0	Culture/Youth	5,516.770	8,445.480	6,156.173	6,705.890	7,840.260	8,539.402
	13.1 Specific	0.000	0.000	750.000	900.000	1,000.000	300.000
	13.2 Non-Specific	5,516.770	8,445.480	5,406.173	5,805.890	6,840.260	8,239.402
14.0	National Security and Defence	20,276.359	10,425.981	15,262.000	19,599.840	10,125.827	14,769.493
	14.1 Specific	4,914.551	0.000	8,364.000	12,150.000	2,080.000	6,080.000
	14.2 Non-Specific	15,361.808	10,425.981	6,898.000	7,449.840	8,045.827	8,689.493
15.0	Public Safety	12,321.136	12,364.538	9,754.118	10,241.824	13,031.020	13,932.571
	15.1 Specific	376.434	0.000	0.000	0.000	0.000	0.000
	15.2 Non-Specific	11,944.701	12,364.538	9,754.118	10,241.824	13,031.020	13,932.571
16.0	Tourist Development	207.774	387.285	2,232.048	1,697.753	1,097.528	1,207.281
	16.1 Specific	171.023	307.703	1,325.000	700.000	0.000	0.000
	16.2 Non-Specific	36.751	79.582	907.048	997.753	1,097.528	1,207.281
17.0	Administration	13,045.518	21,793.336	15,241.124	15,613.680	16,085.214	16,802.675
	17.1 Specific	2,176.923	1,578.515	850.000	500.000	216.000	140.000
	17.2 Non-Specific	10,868.596	20,214.821	14,391.124	15,113.680	15,869.214	16,662.675
18.0	Financial Transfers	871.622	1,678.698	539.319	566.285	594.599	624.329
	18.1 Specific	0.000	0.000	0.000	0.000	0.000	0.000
	18.2 Non-Specific	871.622	1,678.698	539.319	566.285	594.599	624.329
19.0	Social Welfare	12,502.817	12,562.358	33,782.000	34,515.500	35,008.350	35,725.085
	19.1 Specific	1,104.919	310.000	220.000	300.000	74.000	0.000
	19.2 Non-Specific	11,397.898	12,252.358	33,562.000	34,215.500	34,934.350	35,725.085
20.0	Overall Total	646,084.587	684,897.573	779,561.505	909,039.868	955,207.018	985,566.995
	20.1 Specific	92,510.939	67,854.859	167,763.408	248,444.000	238,642.000	209,923.000
	20.2 Non-Specific	553,573.647	617,042.714	611,798.097	660,595.868	716,565.018	775,643.995

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

Table 6

TABLE 7

**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT**

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

AGENCY NUMBER & TITLE	ACTUAL	REVISED	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	2024	2025	2026	2027	2028	2029
01 Office of the President	1,537.943	4,796.448	2,423.620	2,570.932	2,729.833	2,901.651
02 Office of the Prime Minister	114,770.485	93,918.483	26,651.387	26,997.850	27,460.593	33,123.548
03 Ministry of Finance	22,626.386	29,370.061	62,855.530	66,628.077	70,064.246	73,926.213
12 Ministry of Foreign Affairs and International Cooperation	224.039	487.864	247.638	260.560	274.160	288.475
06 Ministry of Parliamentary Affairs and Governance	10.374	9.486	9.390	9.860	10.352	10.870
07 Parliament Office	50.500	48.484	55.000	57.750	60.638	63.669
08 Audit Office of Guyana	15.979	26.086	40.000	42.000	44.100	46.305
09 Public and Police Service Commission	2.500	9.899	7.500	7.875	8.269	8.682
10 Teaching Service Commission	9.990	8.299	15.000	16.050	17.174	18.376
11 Guyana Elections Commission	100.000	140.330	390.160	409.668	430.151	451.659
13 Ministry of Local Government & Regional Development	19,190.887	38,712.491	32,646.919	34,284.658	37,164.823	39,310.590
14 Ministry of Public Service, Govt Efficiency & Implementation	134.679	172.513	65.948	69.245	72.708	76.343
16 Ministry of Amerindian Affairs	4,870.163	5,385.658	5,642.612	6,200.768	6,814.435	7,489.147
21 Ministry of Agriculture	29,593.050	29,586.183	29,751.355	33,684.236	35,218.795	36,563.403
23 Ministry of Tourism, Industry & Commerce	5,759.436	5,475.352	22,989.257	22,623.482	22,902.570	23,235.363
26 Ministry of Natural Resources	836.684	493.499	7.000	7.350	7.718	8.103
31 Ministry of Public Works	220,169.506	222,968.392	212,276.278	263,324.813	281,414.110	301,884.953
34 Ministry of Public Utilities and Aviation	-	-	103,623.356	123,240.668	130,265.155	118,017.823
38 Ministry of Labour and Manpower Planning	205.835	211.483	138.532	145.540	152.904	160.641
39 Ministry of Human Services & Social Security	714.393	1,550.532	1,304.710	1,407.494	1,228.919	1,221.119
40 Ministry of Education	26,896.790	39,911.258	31,213.197	39,639.821	44,734.388	43,695.424
44 Ministry of Culture, Youth & Sports	5,516.770	8,445.480	6,156.173	6,705.890	7,840.260	8,539.402
45 Ministry of Housing	97,625.128	133,413.503	157,522.800	182,023.940	197,525.137	205,676.394
47 Ministry of Health	52,672.711	35,410.901	45,387.343	54,808.663	50,608.850	44,107.323
51 Ministry of Home Affairs	11,955.206	12,373.543	9,759.118	10,247.074	13,036.533	13,938.359
52 Ministry of Legal Affairs	407.404	58.696	125.450	131.723	138.309	145.224
53 Guyana Defence Force	20,152.073	10,353.476	15,237.000	19,571.790	10,094.425	14,734.408
55 Supreme Court	1,290.300	1,502.229	2,485.000	2,609.250	2,739.713	2,876.698
56 Public Prosecutions	34.979	33.661	15.000	15.750	16.538	17.364
57 Office of the Ombudsman	-	0.748	1.330	1.397	1.466	1.540
58 Public Service Appellate Tribunal	0.885	1.184	0.700	0.735	0.772	0.810

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

Table 7

TABLE 7
MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT

ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

AGENCY NUMBER & TITLE	ACTUAL 2024	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
59 Ethnic Relations Commission	2.994	9.493	7.000	7.350	7.718	8.103
60 Judicial Service Commission	-	2.400	-	3.000	3.000	3.150
61 Rights Commissions of Guyana	3.154	0.716	2.680	2.814	2.955	3.102
62 Public Procurement Commission	4.513	3.003	1.500	1.575	1.654	1.736
71 Region 1 Barima/Waini	927.471	1,037.372	1,089.241	1,169.787	1,256.497	1,349.859
72 Region 2 Pomeroon/Supenaam	955.924	1,069.266	1,122.729	1,203.409	1,290.110	1,383.299
73 Region 3 Essequibo Islands/West Demerara	1,030.392	1,154.856	1,212.599	1,301.897	1,397.984	1,501.393
74 Region 4 Demerara/Mahaica	899.848	1,007.811	1,058.202	1,136.066	1,219.823	1,309.932
75 Region 5 Mahaica/Berbice	689.922	773.281	811.945	870.341	933.083	1,000.507
76 Region 6 East Berbice/Corentyne	1,111.247	1,243.705	1,305.890	1,406.818	1,515.925	1,633.900
77 Region 7 Cuyuni/Mazaruni	694.221	777.861	816.754	875.597	938.858	1,006.883
78 Region 8 Potaro/Siparuni	669.471	749.730	787.217	845.937	909.191	977.342
79 Region 9 Upper Takatu/Upper Essequibo	848.232	949.987	997.486	1,074.260	1,157.192	1,246.795
80 Region 10 Upper Demerara/Upper Berbice	872.124	1,241.866	1,303.959	1,396.108	1,494.989	1,601.109
Total Capital Expenditure	646,084.587	684,897.573	779,561.505	909,039.868	955,207.018	985,566.995

Figure: G\$'000

Source: Ministry of Finance

Medium Term Projections

Expenditure

Table 7

TABLE 8

**MEDIUM TERM EXPENDITURE
CENTRAL GOVERNMENT
STATUTORY AND APPROPRIATION EXPENDITURE BY SECTOR**

AGENCY	ACTUAL 2024	BUDGET 2025	REVISED 2025	BUDGET 2026	INDICATIVE 2027	INDICATIVE 2028	INDICATIVE 2029
TOTAL	1,187,557,802	1,382,150,496	1,343,873,780	1,557,522,249	1,730,470,653	1,836,187,521	1,916,207,490
Total Statutory	60,993,705	83,803,516	81,046,462	101,596,713	110,351,983	135,298,091	146,617,549
Total Appropriation	1,126,564,096	1,298,346,980	1,262,827,317	1,455,925,537	1,620,118,670	1,700,889,430	1,769,589,941
GENERAL ADMINISTRATION SECTOR	319,065,539	364,165,031	365,629,541	322,009,336	341,770,811	378,197,291	392,901,583
Statutory	14,823,126	19,802,938	19,576,173	20,296,360	21,108,214	21,952,543	22,830,645
Appropriation	304,242,413	344,362,093	346,053,369	301,712,976	320,662,596	356,244,748	370,070,939
Current	140,877,458	163,251,768	173,200,363	171,169,932	171,843,526	186,591,008	194,195,168
Capital	163,364,955	181,110,325	172,853,005	130,543,044	148,819,070	169,653,740	175,875,771
ECONOMIC SERVICES SECTOR	78,998,868	76,168,525	74,850,070	97,208,278	98,707,837	100,232,941	101,784,056
Statutory	0	0	0	0	0	0	0
Appropriation	78,998,868	76,168,525	74,850,070	97,208,278	98,707,837	100,232,941	101,784,056
Current	42,809,698	39,485,405	39,295,036	44,460,666	44,905,273	45,354,325	45,807,869
Capital	36,189,170	36,683,120	35,555,034	52,747,612	53,802,564	54,878,616	55,976,188
INFRASTRUCTURE SECTOR	280,758,502	312,723,538	303,484,113	447,061,076	523,609,475	537,657,134	557,557,879
Statutory	0	0	0	0	0	0	0
Appropriation	280,758,502	312,723,538	303,484,113	447,061,076	523,609,475	537,657,134	557,557,879
Current	59,668,767	73,287,376	78,753,705	129,718,200	130,250,194	136,762,704	143,600,839
Capital	221,089,735	239,436,162	224,730,408	317,342,876	393,359,281	400,894,430	413,957,040
SOCIAL SERVICES SECTOR	290,869,219	369,405,021	356,444,166	405,478,451	442,084,304	468,501,752	489,648,199
Statutory	0	0	0	0	0	0	0
Appropriation	290,869,219	369,405,021	356,444,166	405,478,451	442,084,304	468,501,752	489,648,199
Current	108,157,820	138,560,093	139,263,024	165,198,938	165,762,864	176,610,201	188,972,915
Capital	182,711,399	230,844,928	217,181,142	240,279,513	276,321,440	291,891,551	300,675,284
PUBLIC ORDER AND SAFETY SECTOR	95,813,207	109,380,142	94,290,740	104,202,090	112,861,941	116,000,458	119,499,666
Statutory	5,421,253	7,482,535	6,577,855	8,425,859	6,016,436	6,064,876	6,077,077
Appropriation	90,391,953	101,897,607	87,712,885	95,776,231	106,845,505	109,935,581	113,422,589
Current	57,877,270	64,972,961	64,927,169	70,654,663	80,719,074	82,764,093	85,164,242
Capital	32,514,683	36,924,646	22,785,716	25,121,568	26,126,431	27,171,488	28,258,347
REGIONAL DEVELOPMENT SECTOR	81,303,141	93,790,197	94,282,715	108,688,525	128,208,953	128,317,273	137,106,279
Statutory	0	0	0	0	0	0	0
Appropriation	81,303,141	93,790,197	94,282,715	108,688,525	128,208,953	128,317,273	137,106,279
Current	72,604,289	83,781,810	84,276,980	98,182,503	117,597,871	117,600,080	126,281,914
Capital	8,698,852	10,008,387	10,005,735	10,506,022	10,611,082	10,717,193	10,824,365
PUBLIC DEBT	40,749,326	56,518,042	54,892,435	72,874,494	83,227,333	107,280,672	117,709,827
Statutory	40,749,326	56,518,042	54,892,435	72,874,494	83,227,333	107,280,672	117,709,827
Appropriation	0		0	0	0	0	0
Current	0		0	0	0	0	0
Capital	0		0	0	0	0	0



Programme

Performance

Statements

General

Administration

Sector

AGENCY 01 - OFFICE OF THE PRESIDENT

President

His Excellency Dr. Mohamed I. Ali

Vice President

Honourable Dr. Bharrat Jagdeo

Senior Minister, with Responsibility for Finance

Honourable Dr. Ashni K. Singh

Permanent Secretary

Ms. A. Moore

Mission Statement

To ensure that the President is equipped to execute his duties and responsibilities effectively as Head of State and Commander-in-Chief, by providing timely and competent advice for national development; formulating and implementing policies and programmes designed to improve national security, public policy, and environmental management; and providing administrative support to the President and his Cabinet.

The Office of the President's Mission is addressed through six programme areas which are stated below.

Administration is responsible for providing a reliable and efficient information management system, and to plan for the improvement and maintenance of the physical plant, infrastructure and essential services of the Office of the President.

National Policy Development Presidential Advisory Services is responsible for providing 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.

Defence and National Security is responsible for 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.

Public Policy and Planning is responsible for the undertaking of national medium-term planning by ensuring that all necessary stakeholders are consulted in a formal, interactive process on reform initiatives to be implemented in the national development plan through the Budget Agencies.

Environmental Management and Compliance is responsible for the protection, conservation and restoration of 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.

Police Complaints Authority is responsible for ensuring that complaints against the Police Force are documented and action is taken.

AGENCY OUTLINE

Programme	SubProgramme	Activity
011 Administration	01101 General Administration	0110101 General Administration 0110102 Records Management 0110103 Human Resources 0110104 Budgeting and Finance 0110105 Audit
	01102 Other Services	0110201 Presidential Guard Services 0110202 Other Subvention Agencies
012 National Policy Development and Presidential Advisory Services	01201 Cabinet Services	0120101 HPS Secretariat
	01202 Confidential Services	0120201 Confidential Secretariat 0120202 Office of the First Lady
	01203 Office of the Vice President	0120301 Vice President Secretariat
	01204 Protocol Services	0120401 Protocol Division
	01205 Sustainable Development	0120501 Monitoring and Evaluation of National
	01206 Presidential Advisory Services	0120601 Political Affairs
	01207 Office of the Commissioner of Information	0120701 Office of the Commissioner of Information
013 Defence and National Security	01301 Defence Policy Formulation	0130101 Defence Policy Formation 0130102 Statutory, Parliamentary Control Disciplined Force
	01302 National Intelligence Service	0130201 Joint Intelligence Coordinating Committee 0130202 National Intelligence Centre 0130203 External Intell. Assignment and Admin.
	01303 Joint Service Coordination	0130301 Admin. Joint Service Coordinating Council 0130302 Technical Support
	01304 National Intelligence Centre	0130401 Joint Service Coordinating Council 0130402 Joint Service Coordinating Council Projects
014 Public Policy and Planning	01401 Project Development	0140101 Project Development
	01403 Research & Documentation	0140301 Research & Documentation
	01404 Marketing & Communication	0140401 Marketing & Communication

Programme**SubProgramme****Activity**

01405 Investment and Export Planning and Promotion

0140501 Investment Planning and Promotion

0140502 Export Planning and Promotion

015 Environmental Management and Compliance

01501 Environmental Protection and Conservation

0150101 Regulation

0150102 Operations

0150103 Wildlife Protection

0150104 Protected Areas

016 Police Complaints Authority

01601 Police Complaints Authority

0160101 Police Complaints Authority

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1214100	Office and Residence of the President	Office and Residence of the President
1220600	Buildings	Buildings
1701700	Minor Works	Minor Works
1702300	Men on Mission Programme	Men on Mission Programme
2405200	Land Transport	Land Transport
2405200	Land Transport	Land Transport
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2507900	Furniture and Equipment	Furniture and Equipment
2608700	Police Complaints Authority	Police Complaints Authority
3301100	Lands and Surveys	Lands and Surveys
3401500	Environmental Protection Agency	Environmental Protection Agency
3401700	National Parks Commission	National Parks Commission
3401800	Protected Areas Commission	Protected Areas Commission
3401900	Guyana Office for Investment	Guyana Office for Investment
3402500	Wildlife Management Authority	Wildlife Management Authority
4403600	Guyana Protected Areas System	Guyana Protected Areas System
4407400	Guyana Technical Training College	Guyana Technical Training College
4504500	Institute of Applied Science and Technology	Institute of Applied Science and Technology

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	7,901,121	12,065,000	12,044,117	10,495,051
Total Statutory Expenditure	55,817	56,028	46,244	58,438
Total Appropriation Expenditure	7,845,304	12,008,972	11,997,873	10,436,613
Total Appropriated Capital Expenditure	1,537,943	4,796,623	4,796,448	2,423,620
Total Appropriated Current Expenditure	6,307,361	7,212,349	7,201,424	8,012,993
Total Employment Costs	795,912	907,839	907,700	991,909
Total Other Charges	5,511,449	6,304,510	6,293,725	7,021,084
Total Revenue	66,910	0	285,414	30,000
Total Current Revenue	66,910	0	285,414	30,000
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 011 Administration

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.

STRATEGIES:

- Provide effective and efficient records management, human resource management, finance, transport, security and other essential support services in the Office of the President.
- Protect and safeguard the President against all threats.
- Gather, document and disseminate information dealing with the economic, social, cultural and national development of Guyana using all available channels of communication both locally and internationally

IMPACTS:

- Effective and efficient management of the administrative services required for the functioning of the Office of the President.
- Safety and security of the Head of State.
- Timely, efficient and professional production and distribution of government documents and periodicals, television and radio programmes.

INDICATORS:	2025	Target 2026
1 Percentage of budgetary allocation expended	95%	95%
2 Number of security protocol training conducted	7	10
3 Publications of Acts & printed Official Gazettes	176	200

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 011 Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	31,428	31,638	34,049	34,049
Total Appropriated Expenditure	2,360,116	2,854,171	2,927,218	3,058,845
Total Appropriated Current Expenditure	1,397,166	1,611,171	1,684,391	1,638,845
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
Total Appropriated Capital Expenditure	962,950	1,243,000	1,242,827	1,420,000
Programme Total	2,391,544	2,885,810	2,961,267	3,092,895

.....
Senior Minister, Office of the President with Responsibility for Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 012 National Policy Development and Presidential Advisory Services

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.

STRATEGIES:

- Formulate and implement sound effective public policy to guide national development
- Provide efficient administrative support mechanisms and advisory services to the Cabinet and the Defence Board.
- Facilitate efficient and technical support to the Head of State in the exercise of his Executive Authority.
- Promote policies that reduce inequality across regions.
- Manage state and government lands in accordance with legislation and policy.
- Monitor and evaluate the performance of the national programmes to determine whether these programmes are achieving intended outcomes.
- Ensure that presidential protocol is always in effect.

IMPACTS:

- Improved performance of key sectors across the Regions.
- The Cabinet and Defence Board committees function smoothly and matters arising are dealt with appropriately.
- The President is technically advised on matters of a political nature, as well as those issues relating to science and technology and the environment.
- Efficient, professional and equitable delivery of services to the public.
- Effective administration of land policy across Guyana.
- Updated information on the results of government programmes.
- Petitions and other requests are addressed.

INDICATORS:

	2025	Target 2026
1 Number of presidential briefings held	21	30
2 Number of petition matters addressed	33	60
3 Number of new technologies developed/adapted technologies introduced to Guyana	1	1
4 Number of Commercialized Technologies	0	2
5 Number of Commercialized technologies operated by the Institute	2	3
6 Number of training and capacity building activities undertaken by the Institute	4	5

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 012 National Policy Development and Presidential Advisory Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,977,069	2,249,617	2,188,711	2,347,436
Total Appropriated Current Expenditure	1,824,069	2,101,320	2,040,414	2,234,436
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
Total Appropriated Capital Expenditure	153,000	148,297	148,296	113,000
Programme Total	1,977,069	2,249,617	2,188,711	2,347,436

.....
 Senior Minister, Office of the President with Responsibility for Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 013 Defence and National Security

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.

STRATEGIES:

- Exercise statutory control of the military.
- Provide technical and professional support for the President in military matters.
- Provide service to the Defence Board.
- Provide the President with information and intelligence relating to National Security.
- Provide the institutional strengthening for the Disciplined Forces
- Harmonise the action of the security sector practitioners

IMPACTS:

- Internal security sector architecture and functioning is established and maintained.
- The President is briefed and able to pronounce on military matters.
- Protection from foreign and domestic threats.
- Threats are dispelled and the security of the State is maintained.
- Competent and effective disciplined forces
- Collaborative approach to addressing national security sector matters

INDICATORS:

	2025	Target 2026
1 Number of foreign threats averted	15	18
2 Number of domestic threats averted	18	16
3 Number of Disciplined Forces officers trained	106	100
4 Number of security matters addressed	60	75
5 Number of Joint Services exercises executed by the Disciplined Forces	8	15

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 013 Defence and National Security				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	999,916	1,424,859	1,424,135	1,354,645
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	196,500	493,806	493,805	232,620
Programme Total	999,916	1,424,859	1,424,135	1,354,645

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 Senior Minister, Office of the President with Responsibility for Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 014 Public Policy and Planning

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.

STRATEGIES:

- Foster relations with stakeholder groups, namely unions, private sector, civil society and other organisations to prepare the national development plan.
- Develop projects to accelerate economic growth and national development, including projects aimed at increasing investment and export.
- Provide appropriate documentation, position papers, cabinet papers, research and status reports on national reform processes.
- Develop, refine and adjust on an ongoing basis mechanisms and systems for monitoring and reporting on all ongoing reforms (across sectors) towards national development and submit to Cabinet.
- Monitor and evaluate the implementation plan to support the national development planning process.

IMPACTS:

- Effective participatory approach to national development planning.
- Increase in development projects undertaken nationally.
- Informed public officials and other members of the society on current reform measures.
- Stakeholder convergence on national development strategies and priorities.
- Up-to-date and comprehensive website on the implementation status of the national development plan.

INDICATORS:

	2025	Target 2026
1 Number of public consultations hosted on the national development plan	0	N/A
2 Value of investment generated through GO-Invest (G\$)	\$150.6B	\$251.8B
3 Number of jobs generated through investments projects approved by GO-Invest	2,496	2,303

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 014 Public Policy and Planning				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	513,347	583,980	583,223	697,239
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	17,295	26,380	26,380	105,000
Programme Total	513,347	583,980	583,223	697,239

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 015 Environmental Management and Compliance

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.

STRATEGIES:

- Lead Government's efforts in formulating policies and programmes on present and emerging environmental initiatives in line with the Sustainable Development Agenda
- Promote strict adherence and conformance with environmental regulations and standards in all the sectors
- Spearhead the implementation of all environmental initiatives of the Government including multilateral environmental agreements
- Work closely with all stakeholders to advance the environmental mandate of the Government

IMPACTS:

- Preservation of the natural environment through development of new policies on the environment and strict compliance with environmental regulations
- Preservation of biodiversity through implementation of the new Wildlife Management and Conversation Act
- Improved coordination of multilateral environmental agreements in the environment sector
- Clear understanding of Government's policy direction by citizenry

INDICATORS:	2025	Target 2026
1 Number of environmental policies developed by the EPA	3	N/A
2 Number of stakeholders' meetings conducted by the PAC	7	58
3 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector by the EPA	3	N/A
4 Number of environmental Authorisations / Permits granted by the EPA	1575	N/A
5 Number of compliance audits conducted by the EPA	338	N/A
6 Number of complaints investigated by the EPA	0	N/A
7 Number of complaints reported to the EPA	567	N/A
8 Number of collaborations established by the PAC	1	1
9 Number of risk assessments conducted	62	N/A
10 Number of tests conducted /Scientific Analysis by the PAC	14	14
11 Percentage complete of the Integrated Electronic Data Management System (EPA)	90%	N/A
12 Percentage of Maps plotted for permitted operations, complaints, etc	90%	N/A
13 Number of environmental authorisations/permits issued for development activities that effectively prevent adverse environmental impacts	1,601	1,607
14 Percentage of regulated facilities that achieve compliance with permits and regulations	52%	57%
15 Number of complaints investigated	534	360
16 Percentage of complaints investigated that are brought into compliance with regulations thereby reducing and/or mitigating environmental harm	40%	45%
17 Percentage of monitoring sites that report applicable standards for:	85%	85%
17.1 Air quality	90%	85%
17.2 Water quality	65%	68%
18 Number of projects advanced to improve coordination of multilateral environmental agreements in the sector	3	56
19 Number of priority regulatory instruments developed and approved (guidelines/standards/SOPs).	5	27
20 Percentage of staff whose capacity has been enhanced via training to effectively execute the Agency's mandate.	70%	75%

21	Number of state of the environment reports published annually addressing one or two particular environmental parameters (air, quality, water quality, biodiversity, waste etc.)	0	1
22	Percentage of land area studied for compilation of biodiversity conservation information	8%	20%
23	Percentage of Global Biodiversity Alliance action plan initiated	0%	30%
24	Number of biodiversity financing models drafted	0	2
25	National monitoring system for Biodiversity for Guyana developed	No	Yes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 015 Environmental Management and Compliance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,953,959	4,827,649	4,826,460	2,913,608
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	205,211	2,880,145	2,880,145	551,000
Programme Total	1,953,959	4,827,649	4,826,460	2,913,608

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Senior Minister, Office of the President with Responsibility for Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 016 Police Complaints Authority

OBJECTIVE:

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

STRATEGIES:

- Assess complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force.
- Supervise the investigation of crimes alleged to have been committed by members of the Police Force.
- Submit to the Director of Public Prosecutions reports of any investigations before criminal proceedings are initiated.

IMPACTS:

- Complaints are investigated and written reports are submitted to the Commissioner of Police.
- Reports are submitted to the Director of Public Prosecutions to facilitate the initiation of criminal proceedings.

INDICATORS:	2025	Target 2026
1 Number of complaints received	143	300
2 Number of complaints closed by the Authority	21	300
3 Number of complaints rejected by the Authority	12	170
4 Recommendations for pending Investigations	110	N/A
5 Recommendations to be sent by the Authority to the Commissioner of Police for Investigation and Necessary Actions	0	N/A
6 Recommendations to be sent by the Authority to the Chairman Police Service Commission for Investigation and Necessary Actions	0	N/A
7 Recommendations to be sent by the Authority to the Director of Public Prosecutions for legal advice.	0	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 016 Police Complaints Authority				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	24,390	24,390	12,195	24,389
Total Appropriated Expenditure	40,896	68,696	48,125	64,840
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	2,987	4,995	4,995	2,000
Programme Total	65,286	93,086	60,320	89,229

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AGENCY 02 - OFFICE OF THE PRIME MINISTER

Prime Minister

Honourable Mark A. Phillips

Minister in Ministry

Honourable Kwame McCoy

Permanent Secretary

Dr. A. King

Mission Statement

To operate efficiently and effectively in the discharge of the responsibilities of the Prime Minister for the achievement of the policy and legislative agenda of the Office.

The mission of this Office is addressed through five programme areas which are stated below:

Prime Minister's Secretariat is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Secretariat's operations and the administration of the Prime Minister's responsibilities in his function as Head of Government Information Services, Leader of Government's Business in the National Assembly, Member of Cabinet, Member of the National Security Committee and participation in public and diplomatic events, overseas assignments and other roles.

Disaster Preparedness, Response and Management is government's principal disaster risk management programme and is responsible for developing, improving and implementing related policies, including effectively and efficiently coordinating disaster-related field operations.

Energy is responsible for energy policy development and implementation, expanding hinterland electrification and overseeing the management of power generation establishments in order to improve the effective and efficient provision of energy services across the country.

Telecommunications and Innovation is responsible for the effective and efficient formulation, implementation and monitoring of national telecommunication policies; the development of an enabling environment for the creation of a viable ICT private sector; providing equal access to connectivity for hinterland regions, improving how government and public entities share data through electronic messages and facilitating access by the public to government information.

Government Information and Communication Services is responsible for ensuring 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.

AGENCY OUTLINE

Programme	SubProgramme	Activity
021 Prime Minister's Secretariat	02101 Policy Development & Administration	0210101 Strategic Direction 0210102 Strategic Management 0210103 General Administration 0210104 Human Resource Management 0210105 Budgeting and Finance
	02102 Confidential Secretariat	0210201 Confidential Secretariat 0210202 Public Information Management
022 Disaster Preparedness, Response and Management	02201 Civil Defence	0220101 Civil Defence 0220102 Disaster Response
023 Energy	02301 Coastland Electrification	0230101 Guyana Energy Agency
024 Telecommunications and Innovation	02401 Telecommunications	0240101 Telecommunication 0240102 Connectivity Services 0240103 eGovernance 0240104 National Data Management Authority 0240105 Hinterland eServices 0240106 Digital Identity Card Registry
	02402 Innovations	0240201 Entrepreneurial Innovation and Incubation
025 Government Information and Communication Services	02501 Government Information Dissemination	0250101 DPI – Department of Public Information 0250102 National Communication Network

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1219100	National Data Management Authority	National Data Management Authority
1219300	Buildings	Buildings
1219300	Buildings	Buildings
1701000	Minor Works	Minor Works
2404000	Land Transport	Land Transport
2404000	Land Transport	Land Transport
2509600	Furniture and Equipment	Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2509600	Furniture and Equipment	Furniture and Equipment
2606400	Civil Defence Commission	Civil Defence Commission
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification
2606900	Sustainable Energy Programme	Sustainable Energy Programme
2609800	Energy Matrix Diversification Programme	Energy Matrix Diversification Programme
2610100	Small Hydro Projects	Small Hydro Projects
2610600	Gas to Power Project	Gas to Power Project
2610800	Solar Systems Programme	Solar Systems Programme
3402400	Guyana Energy Agency	Guyana Energy Agency
4502900	National Communication Network	National Communication Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	183,519,757	141,459,102	180,329,449	111,396,757
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	183,519,757	141,459,102	180,329,449	111,396,757
Total Appropriated Capital Expenditure	114,770,485	65,834,831	93,918,483	26,651,387
Total Appropriated Current Expenditure	68,749,273	75,624,271	86,410,966	84,745,370
Total Employment Costs	467,105	545,212	545,004	920,628
Total Other Charges	68,282,167	75,079,059	85,865,962	83,824,742
Total Revenue	9,506	0	5,274	0
Total Current Revenue	9,506	0	5,274	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 021 Prime Minister's Secretariat

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.

STRATEGIES:

- Provide adequate assets and staffing for the execution of the functions of the Office and Residence of the Prime Minister
- Coordinate the hosting of foreign dignitaries and guests of the Prime Minister at the Office and at the Official Residence.
- Manage the delivery of disaster management, power generation, telecommunication and government information services to citizens.

IMPACTS:

- Efficient and effective administrative and personal support to the Prime Minister
- Compliance with established protocols for the hosting of dignitaries and guests of the Prime Minister
- Improved service delivery in the areas of disaster management, power generation, telecommunication and government information services.

INDICATORS:

	2025	Target 2026
1 Number of outreach activities conducted within budgetary allocations	2,420	2,780
2 Number of citizens' complaints or concerns or issues successfully resolved	2,200	3,150
3 Percentage of budgetary allocation expended	99%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 021 Prime Minister's Secretariat				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	561,761	745,086	744,820	918,374
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	44,700	57,000	56,942	27,080
Programme Total	561,761	745,086	744,820	918,374

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 022 Disaster Preparedness, Response and Management

OBJECTIVE:

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

STRATEGIES:

- Coordinate the development and implementation of national disaster preparedness, including disaster risk management, plans and strategies.
- Coordinate national efforts to implement effective disaster monitoring and warning systems at all levels, including at the national and sub-national levels and with the engagement of non-state actors.
- Ensure reliable channels of communication with the public are maintained.
- Support, and where necessary, coordinate and manage the national response in the event of a disaster.

IMPACTS:

- Support, and where necessary, coordinate and manage the national response in the event of a disaster.
- Socio-economic effects of disasters are minimised
- Disaster response is effectively coordinated and executed
- Public is aware of disaster preparedness and response protocols

INDICATORS:

	2025	Target 2026
1 National-level disaster risk management and/or preparedness plans actively being implemented	9	10
2 Number of regional-level disaster risk management and/or preparedness plans actively being implemented	10	10
3 Number of sector-specific disaster risk management and/ or preparedness plans actively being implemented	5	7
4 Effects (Damage, Losses, and Additional costs) of Emergency/Disaster as a percentage of GDP	N/A	N/A
5 Number of deaths attributed to natural hazards (floods, drought, high winds, earthquakes)	1	0
6 Time taken to mobilize formal disaster response mechanism outlined in plan/strategy	<12 hours for Regional <24 hours for National	<12 hours for Regional <24 hours for National

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 022 Disaster Preparedness, Response and Management				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	38,262,848	41,474,616	44,461,519	73,685,443
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	150,000	150,000	150,000	70,000
Programme Total	38,262,848	41,474,616	44,461,519	73,685,443

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 023 Energy

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.

STRATEGIES:

- Generate and utilise forecasts of energy demand, within geospatial parameters, to inform future energy investment needs and options.
- Research, develop and implement energy policy.
- Actively transition Guyana's energy generation to cleaner sources.

IMPACTS:

- Improved access to affordable and reliable energy.
- Power generation utilises cleaner sources of energy.

INDICATORS:

	2025	Target 2026
1 Renewable energy share in the total final energy consumption	3%	2%
2 Energy intensity (Electric Sector) **	0.01	0.01
3 Installed capacity of renewable energy (solar, hydro and wind) for off-grid areas (MW)	6.067	1.09
4 Installed capacity of hinterland solar panels (kW)	234	205
5 Installed capacity of micro grids for large hinterland village (MW)	1.564	0.5
6 Renewable energy share in power generation	9%	5%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 023 Energy				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	133,338,534	80,926,278	116,810,009	13,276,007
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	110,018,955	55,385,481	83,469,212	12,786,707
Programme Total	133,338,534	80,926,278	116,810,009	13,276,007

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 024 Telecommunications and Innovation

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.

STRATEGIES:

- Effectively and efficiently develop, operate and maintain eGovernment systems and infrastructure to support Government ICT operations.
- Identify and facilitate specialised ICT training to fulfil Government's needs.
- Establish standards, guidelines and best practices for the operations of government information systems.
- Coordinate a whole-of-government approach for ICT aimed at improving service delivery to the public.
- Design and implement incubator/accelerator initiatives for ICT service expansion.
- Support and promote the use of electronic transactions in the public and private sectors.
- Facilitate media which promote knowledge-sharing and innovation.

IMPACTS:

- Improved efficiency in delivering public services to citizens
- Expanded reach of government services
- Improved multi-stakeholder participation in the ICT sector
- Development of the ICT sector within the economy

INDICATORS:	2025	Target 2026
1 Internet penetration measured by fixed internet subscriptions	44%	52%
2 Internet penetration in the hinterland measured by percentage of hinterland communities connected to the internet	100%	100%
3 Fixed Broadband Subscriptions per 100 inhabitants	13.54	16
4 Mobile-Cellular Subscriptions per 100 inhabitants	102	104
5 Fixed Internet broadband subscriptions (private sector) per 100 inhabitants, by speed	Speeds < 100 mbps = 4.0 Per 100 subscribers Speeds > 100 mbps = 9.5 per 100 subscribers	Speeds < 100 mbps = 5.0 Per 100 subscribers Speeds > 100 mbps = 11 per 100 subscribers
6 Percentage of "properly functioning" community-based ICT hubs.	83%	100%
7 Uptime of eGovernment network	99.8%	99%
8 Number of government services provided fully electronically (NDMA)	66	75
9 Percentage of FDI in the ICT Sector -	N/A	N/A
10 Number of new ICT businesses created	290	300
11 Number of persons trained in ICT	3,510	2,800
12 ICT sector as a share of GDP	N/A	4.0%

13 Number of youths and adults surveyed for information and communications technology (ICT) skills, by type of skill

Basic: 1,946
Intermediate : 857
Advance: 707

Basic: 2,000
Intermediate: 1,000
Advance: 700

14 Number of citizens enrolled with a digital identity card

4,711

350,000

15 Number of citizens issued with a digital identity card

3,221

350,000

16 Number of non-citizens issued with a digital identity card

0

35,000

17 Number of Digital -ID regional offices established

2

14

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 024 Telecommunications and Innovation				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,924,895	16,738,077	16,738,056	21,855,986
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	4,368,130	10,062,350	10,062,329	13,672,600
Programme Total	9,924,895	16,738,077	16,738,056	21,855,986

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Prime Minister

PROGRAMME PERFORMANCE STATEMENTS

Programme: 025 Government Information and Communication Services

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.

STRATEGIES:

- Develop and implement policies to improve the efficacy of public information.
- Establish additional community radio stations, especially in the hinterland locations.
- Modernize the forms of broadcasting and public information.
- Improve cost-efficiency of related state enterprises.

IMPACTS:

- Wider national coverage by radio broadcast and increased newspaper circulation.
- Increased trust of information provided by government information agencies.

INDICATORS:

	2025	Target 2026
1 Number of new state radio stations successfully established	1	2
2 Number of new state television relays successfully established	2	2
3 Reach of existing radio stations	10 Regions	10 Regions
4 Reach of existing television stations	10 Regions	10 Regions
5 Reach of state radio stations	10 Regions	10 Regions
6 Reach of state television stations	10 Regions	10 Regions
7 Financial balance of state enterprises for radio, television, and internet media (G\$)	(\$163.1M)	(\$153.5M)
8 Website views of state enterprises for radio, television, internet media	90,439,128	95,439,128
9 Number of subscribers of state enterprises for radio, television internet media	129,800	260,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 025 Government Information and Communication Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,431,720	1,575,045	1,575,045	1,660,948
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	188,700	180,000	180,000	95,000
Programme Total	1,431,720	1,575,045	1,575,045	1,660,948

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Prime Minister

AGENCY 03 - MINISTRY OF FINANCE

Senior Minister, Office of the President, with Responsibility for Finance

Honourable Dr. Ashni K. Singh

Finance Secretary

Mr. S. Pasha

Mission Statement

To foster strong economic development by managing and maintaining sound public finances, providing a positive framework for public and private initiatives and mobilising inflows and resources.

The Ministry's mission is addressed through two programme areas which are stated below:

Policy and Administration is responsible for coordinating and managing available human, financial and fiscal resources towards the efficient operations of the Ministry and facilitating the provision of critical financial and other support services to enable effective service delivery.

Public Financial Management is responsible for providing 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.

AGENCY OUTLINE

Programme	SubProgramme	Activity
031 Policy and Administration	03101 Policy Development	0310103 Policy Formulation and Implementation
	03104 Administrative Support Services	0310401 General Administration
		0310402 Records Management
		0310403 Human Resource Management
		0310404 Budgeting and Finance
	03105 Other Services	0310501 Revenue Administration
		0310502 Procurement and Tender Administration
		0310503 Financial Regulatory Services
		0310504 National Statistical Services
		0310505 Governance
		0310506 Community Power
		0310507 National Investments
032 Public Financial Management	03206 Treasury Management	0320601 Cash Management
		0320602 Regulations and Compliance
	03207 Planning and Budgeting	0320701 Public Sector Investment Planning
		0320702 National Budget Development and Imp.
	03208 Technical Services	0320801 Information Technology Services
		0320802 Internal Audit
		0320803 Monitoring and Evaluation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1202200	Buildings	Buildings
1900400	Basic Needs Trust Fund (BNTF)	Basic Needs Trust Fund (BNTF)
2401300	Land Transport	Land Transport
2502300	Furniture and Equipment	Furniture and Equipment
2502300	Furniture and Equipment	Furniture and Equipment
2507800	Financial Intelligence Unit	Financial Intelligence Unit
2601200	Statistical Bureau	Statistical Bureau
3401000	Low Carbon Development Programme	Low Carbon Development Programme
4400700	Poverty Programme	Poverty Programme
4500800	Guyana Revenue Authority	Guyana Revenue Authority
4502400	Technical Assistance	Technical Assistance
4503001	CDB	CDB
4503002	CDF	CDF
4503003	IDB	IDB
4503004	IBRD	IBRD
4503005	Islamic Development Bank	Islamic Development Bank
4503101	Linden Enterprise Network	Linden Enterprise Network

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	77,815,354	131,819,418	95,138,080	125,579,159
Total Statutory Expenditure	7,952,175	8,270,325	8,462,309	8,698,500
Total Appropriation Expenditure	69,863,179	123,549,093	86,675,770	116,880,659
Total Appropriated Capital Expenditure	22,626,386	65,940,849	29,370,061	62,855,530
Total Appropriated Current Expenditure	47,236,793	57,608,244	57,305,709	54,025,129
Total Employment Costs	22,223,632	25,514,749	25,456,803	30,402,326
Total Other Charges	25,013,162	32,093,495	31,848,905	23,622,803
Total Revenue	779,516,420	1,017,759,573	987,068,316	1,061,359,062
Total Current Revenue	779,509,040	1,017,759,573	987,068,316	1,061,359,062
Total Capital Revenue	7,380	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 031 Policy and Administration

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.

STRATEGIES:

- Develop and implement financial policies
- Provide the means and support for all programmes and departments within the Ministry of Finance
- Provide revenue, procurement, tender, financial regularity and statistical services to the public

IMPACTS:

- Financial policies articulated and efficiently administered
- Administrative support services are delivered efficiently and effectively to all programmes within the Ministry of Finance
- Efficient and effective delivery of services to the public

INDICATORS:	2025	Target 2026
1 Number of Finance Circulars issued/to be issued	19	6
2 Total tax revenues collected/to be collected by the Guyana Revenue Authority as a percentage of the tax revenue collection target	100.3%	100%
3 Percentage of procurement transactions executed/to be executed in accordance with the Procurement Act	100%	100%
4 Percentage of tender awards published/to be published on the NPTAB website	100%	100%
5 Updated standard bidding documents published/to be published on NPTAB website	Yes	Yes
6 Number of bidders registered/to be registered on National Bidders Registry	974	1,500
7 Number of national statistical reports published/to be published on Bureau of Statistics website	42	50
8 Number of intelligence reports remitted/to be remitted by FIU to law enforcement	75	30

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 031 Policy and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	62,049,785	114,325,988	77,639,908	106,955,498
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	22,563,236	65,832,259	29,261,746	62,785,530
Programme Total	62,049,785	114,325,988	77,639,908	106,955,498

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Senior Minister, Office of the President, with Responsibility for Finance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 032 Public Financial Management

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.

STRATEGIES:

- Maintain statutory and appropriation accounts of the Cooperative Republic of Guyana
- Facilitate the payment for services and related expenditures of the government agencies, regional government authorities and special entities
- Provide services and monitor compliance with rules and regulations
- Manage and monitor the Public Sector Investment Programme of the Government of Guyana
- Prepare, manage and monitor the annual budget of the Government of Guyana
- Manage, monitor and support the IT systems of the Government of Guyana
- Assess and evaluate internal control systems of the Government of Guyana
- Strengthen monitoring and evaluation capacity across the Government of Guyana
- Provide technical support for policy development, monitoring and evaluation.

IMPACTS:

- Government accounts are comprehensive and up to date
- Government payments are expedited
- Efficient and effective financial accountability systems
- Public Sector Investment Programme is effectively managed
- Timely preparation and efficient management of the National Budget
- IT systems are operational and relevant support are provided
- Improved compliance with legislative framework and strengthened internal control
- Increased usage of monitoring and evaluation tools and concepts
- Improved policy development based on empirical data generated through programme evaluations.

INDICATORS:	2025	Target 2026
1 Percentage of transactions processed/to be processed electronically by the Accountant General's Department using the National Payments System	100%	100%
2 Percentage of payments processed/to be processed within mandated timelines	97%	100%
3 Percentage of Public Sector Investments executed/to be executed according to the budget	95%	N/A
4 National Budget is submitted to the National Assembly within the legal timeframe.	Yes	Yes
5 Duration of information technology system downtime (%)	0.16%	0.5%
6 Number of internal audits (routine and follow-up) completed/to be completed	11	15
7 Number of central government officers trained/to be trained in Monitoring and Evaluation	192	200

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 032 Public Financial Management				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	7,952,175	8,270,325	8,462,309	8,698,500
Total Appropriated Expenditure	7,813,394	9,223,105	9,035,862	9,925,161
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	63,150	108,590	108,316	70,000
Programme Total	15,765,569	17,493,430	17,498,171	18,623,661

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Senior Minister, Office of the President, with Responsibility for Finance

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AGENCY 12 - MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

Minister

Honourable Hugh Todd

Permanent Secretary

Ms. S. Roopchand-Edwards

Mission Statement

To promote and defend worldwide the interests of the Cooperative Republic of Guyana through the promotion of our economic and social development and maintenance of friendly relations with the nations of the world.

The Ministry's mission is addressed through three programme areas which are stated below.

Development of Foreign Policy is responsible for supporting policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power and conventional tools of political diplomacy, as well as coordinating and managing the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

Foreign Policy Promotion is responsible for the preservation of Guyana's sovereignty and territorial integrity and for promoting Guyana's interests worldwide by providing policy, consular and diplomatic services of the highest calibre. The Foreign Relations programme achieves this by providing policy and monitoring services at the headquarters in Georgetown, and through the fourteen (14) foreign missions, six (6) consulates and ten (10) Honorary Consuls serving abroad.

Development of Foreign Trade Policy is responsible for implementing trade policy that promotes trade and investment in Guyana. The programme is also responsible for promoting international cooperation and garnering resources for financing development programmes.

AGENCY OUTLINE

Programme	SubProgramme	Activity
121 Development of Foreign Policy	12101 Strategic Management	1210101 Policy Direction 1210102 Coordination of Policy Development and Advice 1210103 Political and Consular Affairs
	12102 Administrative Support Services	1210201 Human Resources Management 1210202 Administrative and Financial Management
122 Foreign Policy Promotion	12201 Representation Abroad of Foreign Policy	1220101 Representation Abroad of Foreign Policy & Prov.
123 Development of Foreign Trade Policy	12301 Trade Policy Formulation, Negotiation & Implementation	1230101 Trade Policy Formulation, Negotiation and

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1201400	Buildings	Buildings
2407800	Land Transport	Land Transport
2512500	Furniture and Equipment	Furniture and Equipment
2512500	Furniture and Equipment	Furniture and Equipment
2512500	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	8,290,004	9,416,847	9,118,617	10,034,642
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,290,004	9,416,847	9,118,617	10,034,642
Total Appropriated Capital Expenditure	224,039	256,802	250,180	247,638
Total Appropriated Current Expenditure	8,065,965	9,160,045	8,868,437	9,787,004
Total Employment Costs	2,553,984	3,257,606	3,218,835	3,511,280
Total Other Charges	5,511,981	5,902,439	5,649,601	6,275,724
Total Revenue	529,477	445,717	442,327	434,095
Total Current Revenue	529,289	445,717	438,985	434,095
Total Capital Revenue	188	0	3,342	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 121 Development of Foreign Policy

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.

STRATEGIES:

- Work with the international community to preserve Guyana's sovereignty and territorial integrity
- Represent Guyana's sovereignty at the International Court of Justice
- Increase education and promote awareness on border controversy with Venezuela
- Safeguard historical documents
- Reposition the Ministry for oil and gas diplomacy and the Sustainable Development Goals
- Harnessing in a structural manner the skills, expertise, and other resources of the Guyana Diaspora that can contribute to the country's national development
- Facilitate the remigration of Guyanese
- Provide training for staff of the Ministry, as well as, specialized courses for other Government officials and the relevant agencies in the private sector
- Fulfil Guyana's obligations under regional and international mechanisms
- Coordinate and manage human, financial and physical resources of the Ministry
- Provide enhanced Protocol and Consular support to the diplomatic community in Guyana
- Support Green initiatives through internal administrative adjustments.

IMPACTS:

- Sovereignty and territorial integrity safeguarded
- Maintenance of a harmonious relationship with diplomatic community according to the Vienna convention
- Support Guyana's achievements of the Sustainable Development Goals and the Green Development agenda
- Improved relations with Diaspora.
- Enhanced Capacity Building
- Increased awareness of Guyana's position on matters relating to national sovereignty
- Availability of financial and administrative resources to pursue and support the work of all departments

INDICATORS:	2025	Target 2026
1 Statements and Resolutions in support of Guyana's sovereignty and territorial integrity	14	20
2 Offers received from Diaspora in support of national development efforts	27	30
3 Number of remigration applications approved	405	425
4 Actions and/or activities undertaken in support of the Sustainable Development Goals	4	7
5 Number of CARICOM Skills Certificate issued	217	220
6 Number of persons trained	146	150
7 Number of training programmes completed in accordance with work plan	75	80
8 Contributions paid to regional and international Organisations in accordance with budgetary allocation	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 121 Development of Foreign Policy				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,993,362	4,164,637	4,297,492	4,568,717
Total Appropriated Current Expenditure	3,866,065	4,011,637	3,907,056	4,395,379
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
Total Appropriated Capital Expenditure	127,297	153,000	390,436	173,338
Programme Total	3,993,362	4,164,637	4,297,492	4,568,717

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Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 122 Foreign Policy Promotion

OBJECTIVE:

To promote and defend Guyana's interests worldwide.

STRATEGIES:

- Promote friendly and cooperative relations with foreign countries, international bodies
- Provide consular services to Guyanese and foreign nationals
- Promote and safeguard a positive image of Guyana in the international arena
- Promote trade and investment opportunities in Guyana

IMPACTS:

- Improved bilateral relations
- Increased support for Guyana's development efforts
- Increased international funding and technical assistance for national projects
- Timely access to consular services

INDICATORS:	2025	Target 2026
1 Number of bilateral agreements and projects negotiated and approved	9	12
2 Value of technical assistance for national projects	US\$1.6M	US\$1.7M
3 Revenue collected from consular affairs services provided (G\$)	G\$436M	G\$535M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 122 Foreign Policy Promotion				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,249,288	5,191,628	5,002,488	5,400,840
Total Appropriated Current Expenditure	4,152,546	5,088,026	4,905,204	5,326,840
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
Total Appropriated Capital Expenditure	96,742	103,602	97,284	74,000
Programme Total	4,249,288	5,191,628	5,002,488	5,400,840

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Minister of Foreign Affairs and International Cooperation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 123 Development of Foreign Trade Policy

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.

STRATEGIES:

- Participate in negotiations and discussions at the multilateral, hemispheric and regional levels to promote integration into the global trading system and the sustainable development of Guyana
- Seek to create and sustain market access opportunities for Guyana's goods and services, especially on preferential terms
- Build Guyana's policy interests on matters at multilateral, regional and bilateral fora through a participatory approach involving public and private stakeholders
- Work closely with missions, offices and embassies to support investment in Guyana by channelling Guyana's investment desires and responding to and facilitating foreign investment interests
- Coordinate and monitor the implementation of trade agreements to which Guyana is a signatory and seek to foster new relations with viable partners.

IMPACTS:

- A broader range of sources of imports and exports
- Expansion of trade and investment opportunities

INDICATORS:

	2025	Target 2026
1 Number of new markets secured	1	2
2 Number of markets sustained	130	130
3 Number of new products with preferential access	5	5
4 Average level of compliance with trade agreements	90%	95%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 123 Development of Foreign Trade Policy				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	47,354	60,582	56,320	65,085
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	200	144	300
Programme Total	47,354	60,582	56,320	65,085

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Minister of Foreign Affairs and International Cooperation

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AGENCY 06 - MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE

Minister

Honourable Gail Teixeira

Permanent Secretary

Vacant

Mission Statement

To manage the diverse affairs of Government in the Parliament of Guyana by undertaking the administration planning, coordination and monitoring of Government's parliamentary business; responding actively and effectively to Parliamentary matters on behalf of Government; and ensuring effective, accountable and transparent institutions; promoting responsive, inclusive, participatory and representative decision-making at all levels; coordinating the Electoral Reform process, and, any other assignments by the President.

The Ministry of Parliamentary Affairs and Governance's Mission is addressed through three programme areas which are stated below:

Policy Development and Administration is responsible for devising and implementing policies related to the effective execution of the Parliamentary affairs of Government; coordinating the programmes, plans and activities of the implementing agencies under the purview of the Ministry of Parliamentary Affairs and Governance; and enhancing the promotion of democracy across the Co-operative Republic of Guyana.

Parliamentary Affairs is responsible for planning, coordinating, and liaising with Officers of the Parliament Office on legislative and other official business of Government in Parliament and providing guidance to Ministers and their Ministries as well Members of Parliament on procedural and Parliamentary matters to ensure the effective management of Government's Parliamentary Affairs.

Governance is responsible for overseeing and supporting constitutional commissions in accordance with their constitutional mandates; promoting and enhancing the participation of citizens in decision-making at all levels; and organising and conducting national consultations on Electoral Reform and any other reform processes assigned by Government; all towards enhancing good governance, transparency and the protection of the fundamental rights and freedoms of all citizens.

AGENCY OUTLINE

Programme	SubProgramme	Activity
061 Policy Development and Administration	06101 Strategic Direction and Management	0610101 Strategic Direction 0610102 Strategic Management
	06102 Administrative Support Services	0610201 General Administration 0610202 Human Resources Management 0610203 Budgeting and Finance
062 Parliamentary Affairs	06201 Parliamentary Affairs	0620101 Parliamentary Affairs
063 Governance	06301 Governance	0630101 Human Rights 0630102 Electoral Reform 0630103 Other Stakeholders' Inclusion and Participation 0630104 Anti-Corruption
	06302 Subsidies to local Org	0630201 Integrity Commission

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1220000	Buildings	Buildings
2507300	Integrity Commission	Integrity Commission
2512200	Furniture and Equipment	Furniture and Equipment
2512200	Furniture and Equipment	Furniture and Equipment
2512200	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	257,802	402,020	282,970	675,819
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	257,802	402,020	282,970	675,819
Total Appropriated Capital Expenditure	10,374	9,505	9,486	9,390
Total Appropriated Current Expenditure	247,428	392,515	273,484	666,429
Total Employment Costs	70,789	75,695	75,651	94,852
Total Other Charges	176,639	316,820	197,833	571,577
Total Revenue	4,477	1,200	3,307	500
Total Current Revenue	4,477	1,200	3,307	500
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 061 Policy Development and Administration

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.

STRATEGIES:

- Develop, implement, and disseminate Parliamentary Affairs and Governance policies, plans and programmes with the relevant authorities.
- Ensure policies and programmes reflect the Ministry’s priorities for Parliamentary Affairs and Governance.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- To contribute to effective Government’s Parliamentary Affairs management and increased citizen’s participation in decision-making and the national democratic processes.
- Policies and programmes are developed and implemented to improve functioning of governance polices in Government.
- Effective Parliamentary Affairs management and increased citizen’s participation in decision- making and national democratic processes.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2025	Target 2026
1 Personnel with requisite skills are hired to reach the Ministry's full staff complement	75%	100%
2 Number of capacity building and training sessions accessed by administrative staff	7	10
3 Percentage of budgetary allocation expended	70%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 061 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	101,753	197,935	118,085	347,211
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	5,374	3,755	3,741	3,900
Programme Total	101,753	197,935	118,085	347,211

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Minister of Parliamentary Affairs and Governance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 062 Parliamentary Affairs

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.

STRATEGIES:

- Coordinate the preparation of a manual for handling Parliamentary work in Ministries/Departments.
- Develop a data base of parliamentary records to assist Government in its Parliamentary work.
- Organise Government's representation on Parliamentary Committees and in the National Assembly.
- Assist Government Members in their Parliamentary work, both in and out of the National Assembly as required.
- Coordinate the Government's response to Questions to Ministers and to follow-up on recommendations made by Parliamentary Committees and Constitutional Agencies.
- Assist Government Members in preparation of questions, motions and bills for the National Assembly.
- Support consultation, where required, on any large, complex and controversial bill.
- Manage Government's presentation of Bills in Parliament.
- Work towards the timely submission of annual reports by Constitutional and Statutory bodies, required by law to be submitted to the National Assembly.
- Provide assistance to Cabinet Committees where required.

IMPACTS:

- Ministries are guided in the conduct of their Parliamentary work, including their representation work.
- Parliamentary Committees are duly constituted with Government representatives and functioning.
- Ministries are monitored for the implementation of Reports of the Parliamentary Committees including those of the Public Accounts Committee as well as any recommendations adopted by the National Assembly.
- Government's Bills are presented to Parliament in keeping with Parliamentary rules.
- Cabinet Committee of Parliamentary Affairs is effectively assisted in its operations and functioning.
- Stakeholders are adequately engaged on parliamentary matters.

INDICATORS:	Target	
	2025	2026
1 Number of parliamentary caucus meetings on parliamentary agenda facilitated	20	40
2 Number of bills passed	14	18
3 Number of bills presented by Government to the National Assembly	10	18
4 Number of reports submitted to the National Assembly by statutory bodies of which include: (i) Annual Reports and (ii) Audited Financial Statements	i. AR:10 ii. AFS: 42	20
5 Number of cabinet parliamentary affairs subcommittee meetings held	20	30
6 Percentage of budgetary allocation expended	47%	N/A
7 Number of committee recommendations adopted by the National Assembly	0	N/A
8 Number of reports of Constitutional Bodies submitted to the National Assembly of which include: (i) Annual Reports and (ii) Audited Financial Statements	i. AR:9 ii. AFS:27	12

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 062 Parliamentary Affairs				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	9,501	17,266	8,060	19,575
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	0	0	60
Programme Total	9,501	17,266	8,060	19,575

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Minister of Parliamentary Affairs and Governance

PROGRAMME PERFORMANCE STATEMENTS

Programme: 063 Governance

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 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.

STRATEGIES:

- Monitor the constitutional rights and service commissions to ensure their functionality and operations are within their constitutional mandate.
- Develop a mechanism for the recommendations of the rights and service commissions to be considered by Government.
- Develop a formal mechanism to allow for greater involvement of the national and regional non- governmental stakeholders in government policy-making.
- Coordinate consultations on Electoral Reform across the country and manage the Reform process.
- Support innovations and address systems to improve government responsiveness to concerns and issues of citizens relating to governance with a view to redress where possible.
- Organise and manage the preparation of Guyana's national reports in keeping with its international treaty reporting obligations as regards human rights, and transparency and accountability.
- Sensitise stakeholders on human rights and anti-corruption frameworks.

IMPACTS:

- Increased implementation of the principles and practice of good governance towards greater transparency and accountability by Government agencies and assigned Commissions.
- Electoral Reform is undertaken and taken through all the various stages towards completion.
- Increased mechanisms provided to improve Government's timely responsiveness to concerns and issues of the citizenry.
- Bring Guyana into compliance incrementally with its international treaty reporting obligations.
- Enhanced awareness of human rights and anti-corruption.

INDICATORS:	2025	Target 2026
1 Number of Constitutional Bodies monitored for adherence to national reporting obligations and submission of Annual Reports	16	N/A
2 Number of consultations with Constitutional Bodies in regard to their mandates, fiscal responsibilities and procurement mechanisms	32	32
3 Number of State Party reports submitted in keeping with Guyana's regional and international human rights treaty obligations	1	2
4 Number of human rights training workshops coordinated	3	5
5 Number of meetings of the National Mechanism for Reporting and Follow-up (NMRF) (Human Rights)	3	4
6 Number of State Party reports submitted on anti-corruption	2	1
7 Number of meetings of the National Coordinating Committee for the UNCAC and IACAC (Anti-Corruption)	2	4
8 Number of training workshops on anti-corruption	1	3
9 Number of State Party reports to the US State Department	4	3
10 Number of responses to UN and OAS committees' and experts' requests for information from the State Party.	17	20
11 Number of public relations messages published in traditional and social media	150	N/A
12 Number of media productions in areas of anti-corruption and human rights	2	4

13	Number of representations made on behalf of the public to effectively address complaints	100	100
14	Number of Stakeholder Consultations conducted with civil society	2	4
15	Number of trainings accessed by staff within the Governance programme	1	6
16	Percentage of budgetary allocation expended	84%	N/A
17	Number of Constitutional Reform consultations completed across the country	0	N/A
18	Number of persons completing MPAG's International Human Rights Law Course	275	200

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 063 Governance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	146,548	186,819	156,825	309,033
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	5,000	5,750	5,745	5,430
Programme Total	146,548	186,819	156,825	309,033

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Minister of Parliamentary Affairs and Governance

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AGENCY 07 - PARLIAMENT OFFICE

Speaker of the National Assembly

Honourable Manzoor Nadir

Clerk of the National Assembly

Mr. S. Isaacs

Mission Statement

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.

The Parliament Office's mission is addressed through five sub-programme areas which are stated below:

Secretariat of the Speaker is responsible for ensuring that all matters brought to the National Assembly are dealt with in accordance with the Standing Orders.

Parliamentary Affairs which deals with all the primary functions of the National Assembly and its Committees.

Secretariat of the Clerk of the National Assembly is responsible for providing administrative support for the efficient conduct of the business of the National Assembly, Parliamentary Committees and Sub-Committees.

General Administration which deals with all administrative functions of the Parliament Office.

Budgeting and Finance which is responsible for ensuring the availability of resources for activities undertaken by the National Assembly.

AGENCY OUTLINE

Programme	SubProgramme	Activity
071 National Assembly	07101 Secretariat of the Speaker	0710101 Secretariat of the Speaker
	07102 Parliamentary Affairs	0710201 Sitings
		0710202 Committees
		0710203 Reportorial
		0710204 Procedural & Sale of Legislation
	07103 Secretariat of the Clerk	
	07104 General Administration	0710301 Secretariat of the Clerk
		0710401 Administration
		0710402 Human Resources
		0710403 Registry
		0710404 Maintenance and Security
	07105 Budgeting & Finance	0710501 Central Accounting
		0710502 Stores

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4000100	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	2,119,617	2,125,831	2,091,265	2,315,284
Total Statutory Expenditure	2,069,118	2,070,831	2,042,781	2,260,284
Total Appropriation Expenditure	50,500	55,000	48,484	55,000
Total Appropriated Capital Expenditure	50,500	55,000	48,484	55,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	35,907	30,675	35,894	40,219
Total Current Revenue	35,907	30,675	35,894	40,219
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 071 National Assembly

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.

STRATEGIES:

- Ensure that all matters before the National Assembly are dealt with in accordance with the Standing Orders
- Manage and coordinate the activities associated with the functioning of the National Assembly in an effective and efficient manner
- Provide administrative support for the efficient conduct of the business of the National Assembly, Parliamentary Committees and Sub-Committees
- Manage and ensure the availability of funds for all activities undertaken by the Parliament Office

IMPACTS:

- All matters before the National Assembly are addressed in accordance with the Standing Orders
- All activities needed for the functioning of the National Assembly are conducted efficiently and effectively
- All resources are coordinated effectively for the smooth administration of the Parliament Office

INDICATORS:	2025	Target 2026
1 Number of Parliamentary matters dealt with in accordance with the standing Orders of the National Assembly	82	140
2 Timely reading, printing, gazetting and circulation of Bills for consideration by the National Assembly	10	34
3 Number of Acts published	14	33
4 Number of verbatim reports produced - Hansards and Verbatim Committee Reports	27	80

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 071 National Assembly				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	2,119,617	2,125,831	2,091,265	2,315,284
Total Appropriated Expenditure	50,500	55,000	48,484	55,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	2,119,617	2,125,831	2,091,265	2,315,284

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Auditor General
Mr. D. Sharma

Mission Statement

To be the foremost institution of the state in promoting good governance including openness, transparency and improved public accountability through the execution of high-quality audits and reporting the results to the Legislature in a timely manner and hence to the public.

The Audit Office of Guyana addresses its mission through four operational areas which are stated below:

Audit Operations Division is responsible for the timely preparation and submission of the Auditor General's Report on the audit of the Public Accounts of Guyana and on the Accounts of the Ministries, Departments and Regions.

Human Resources Division deals with the recruitment and retaining of the best qualified personnel to achieve set targets and support the strategic goals of the Audit Office of Guyana.

Finance and Accounts Division ensures proper planning to identify the needs for financial resources and utilization and monitoring of allocated financial resources towards an efficient and effective Audit Office.

Information Technology Division is tasked with providing the Audit Office of Guyana with efficient and effective information systems, quality technical support and any other additional support when information systems expertise is required.

AGENCY OUTLINE

Programme	SubProgramme	Activity
081 Audit Office		
	08101 Audit Office	0810101 Programme Administration
	08102 Audit Unit A	0810201 Administration and Finance 0810202 Education Related and Region #3 0810203 Defence Related and Public Order 0810204 Agriculture Related, Legal Entities and Region #4 0810205 Inland Revenue/Customs
	08103 Audit Unit B	0810301 Municipalities & Regions (1,5,6,7,8 & 9) 0810302 Health Related & Regions 2 &10 0810303 Finance Related & Other Entities 0810304 Public Works and Other Entities 0810305 Public Corporations and Financial Institutions

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4000200	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	1,335,024	1,563,364	1,563,330	1,725,919
Total Statutory Expenditure	1,319,046	1,537,244	1,537,244	1,685,919
Total Appropriation Expenditure	15,979	26,120	26,086	40,000
Total Appropriated Capital Expenditure	15,979	26,120	26,086	40,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	20,256	21,868	48,974	24,655
Total Current Revenue	20,256	21,868	48,974	24,655
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 081 Office of the Auditor General

OBJECTIVE:

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

STRATEGIES:

- Conduct the audit of Central Government activities and other government entities, including statutory bodies, public enterprises, local authorities, trade unions and foreign funded projects
- Conduct Pre-auditing of superannuation benefits
- Prepare and submit an annual report to Parliament
- Undertake institutional strengthening initiatives within the Audit Office of Guyana
- Maintain active links with Regional and International Audit Institutions

IMPACTS:

- Timely preparation and submission of the Report of the Auditor General to Parliament
- Superannuation benefits paid in accordance with existing regulations
- Efficient and effective support available to business units and divisions
- Strengthened institutional framework
- Enhanced professional relationships via seminars, conferences and other symposia

INDICATORS:

	2025	Target 2026
1 Auditor General's Report is completed and submitted to Parliament	1	1
2 Number of institutional strengthening initiatives undertaken	2	2
3 Pre-audit superannuation benefits for Public Officers	1,160	1,200
4 Number of active links created with Regional and International Audit Institutions	4	4
5 Value for Money Audit Reports completed and submitted to Parliament	1	3

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 081 Office of the Auditor General				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	1,335,024	1,563,364	1,563,330	1,725,919
Total Appropriated Expenditure	15,979	26,120	26,086	40,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	1,335,024	1,563,364	1,563,330	1,725,919

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AGENCY 09 - PUBLIC AND POLICE SERVICE COMMISSIONS

Chairman, Public Service Commission

Mr. Manniram Prashad

Chairman, Police Service Commission

Pastor P. Findlay

Secretary

Mr. J. Jaisingh

Mission Statement

Public Service Commission is responsible for making appointments to Public Offices and to remove and exercise disciplinary control over persons holding or acting in such offices and to ensure that no claims of partiality of any nature can be justifiably made against it.

Police Service Commission is responsible for making appointments to all ranks in the Guyana Police Force, of or above the rank of Inspector. It also serves to remove and exercise disciplinary control over persons holding or acting in such ranks and ensures that no claims of partiality of any nature are justified.

The Public and Police Service Commission's mission is addressed through two programme areas which are stated below:

General Administration is responsible for providing effective administrative and accounting services within the agency and supports human resource development. This is accomplished through the areas: Administration, Accounts, Confidential Registry and Registry.

Human Resource Management is responsible for the provision of an effective and efficient service in management of activities and other administrative related support.

AGENCY OUTLINE

Programme

SubProgramme

Activity

091 Public and Police Service Commissions

09101 General Administration

0910101 Administration

0910102 Accounts

0910103 Confidential Registry

0910104 Registry

09102 Human Resource Management

0910201 Human Resource Management

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4000300	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	196,894	240,590	239,948	357,270
Total Statutory Expenditure	194,395	230,690	230,049	349,770
Total Appropriation Expenditure	2,500	9,900	9,899	7,500
Total Appropriated Capital Expenditure	2,500	9,900	9,899	7,500
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	1,575	0	1,712	0
Total Current Revenue	1,575	0	1,712	0
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 091 Public and Police Service Commission

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.

STRATEGIES:

- Provide prompt, efficient and effective service to facilitate the operation of the Commission
- Maintain accurate and adequate information on public officers and ranks of the Police Force with regards to appointments, dismissals, retirements, resignations and promotions
- Provide proper maintenance and care to the building, equipment and surroundings

IMPACTS:

- Efficient service to public officers and ranks of the Police Force
- Reduction in backlogs of the preparation of recommendations for submission to the Commission
- Correspondences are easily accessible
- Safe and healthy working environment

INDICATORS:	2025	Target 2026
1 Number of Officers promoted in the Guyana Police Force	679 (M:434, F:245)	560
2 Number of Public Servants promoted in the various Ministries, Regions, Departments and Agencies	693 (M:316, F:377)	500
3 Number of Public Servants appointed	387 (M:60, F:327)	300
4 Number of Superannuation benefits processed for Public Officers	189 (M:47, F:142)	175
5 Number of Superannuation benefits processed for Police Officers	99 (M:41, F:58)	95
6 Number of disciplinary matters dealt with in the Public Sector	36 (M:22, F:14)	24
7 Number of disciplinary matters dealt with in the Guyana Police Force	10 (M:8, F:2)	10

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 091 Public and Police Service Commission				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	196,894	240,590	239,948	357,270
Total Appropriated Expenditure	2,500	9,900	9,899	7,500
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	196,894	240,590	239,948	357,270

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AGENCY 10 - TEACHING SERVICE COMMISSION

Chairperson

Mrs. Doodmattie. Singh

Secretary

Mr. R. Bassoo

Mission Statement

The responsibility of the Teaching Service Commission is to appoint persons as Teachers/Lecturers in the Teaching Service (Non-Board Schools/Institutions) and to remove and exercise disciplinary control over persons holding or acting in such offices and also to ensure that no partiality of any nature can justifiably be made against it.

The Teaching Service Commission's mission is addressed through two sub-programme areas which are stated below.

Commission is responsible for effective decision making and exercising disciplinary control in making appointments, promotions, filling of vacancies, dismissals, terminations and removals in the Teaching Service throughout the country.

Secretariat is responsible for providing effective administrative and accounting services within the agency and supports human resource development. This is accomplished through the areas: Administration, Teachers Personnel Unit, Registry and Accounts.

AGENCY OUTLINE

Programme	SubProgramme	Activity
101 Teaching Service Commission		
	10101 Commission	1010101 Commission
	10102 Secretariat	1010201 Administration 1010202 Teachers Personnel Unit 1010203 Registry 1010204 Accounts

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4000400	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	180,968	201,948	199,981	220,465
Total Statutory Expenditure	170,979	193,648	191,682	205,465
Total Appropriation Expenditure	9,990	8,300	8,299	15,000
Total Appropriated Capital Expenditure	9,990	8,300	8,299	15,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	36	0	207	0
Total Current Revenue	36	0	207	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 101 Teaching Service Commission

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.

STRATEGIES:

- Fill positions for senior and junior vacancies
- Appoint trained teachers
- Appoint senior acting teachers
- Maintain an accurate database for teachers in the ten administrative regions

IMPACTS:

- Appointments, promotions, filling of vacancies, transfers, dismissals and terminations are handled in a consistent and effective manner.
- Adequate staffing levels are maintained in all schools
- Enhanced awareness of the function of the Teaching Service Commission

INDICATORS:	2025	Target 2026
1 Percentage of Senior Vacancies filled in keeping with MOE vacancy list	0%	51%
2 Percentage of Junior Vacancies filled in keeping with MOE vacancy list	53%	75%
3 Percentage of trained teachers appointed in keeping with the CPCE graduate list	79%	82%
4 Percentage of Senior acting appointments made in keeping with MOE Senior promotion list	100%	100%
5 Accurate database for teachers in the ten administrative regions - (Number of transfers, name changes, re-grading, secondment, retirement, Master's, Diploma)	24,415	25,500

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 101 Teaching Service Commission				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	180,968	201,948	199,981	220,465
Total Appropriated Expenditure	9,990	8,300	8,299	15,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	180,968	201,948	199,981	220,465

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Minister of Parliamentary Affairs and Governance

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AGENCY 11 - GUYANA ELECTIONS COMMISSION

Chairman
Justice Claudette Singh

Chief Election Officer
Mr. V. Persaud

Mission Statement

The Guyana Elections Commission is empowered under the Constitution of the Cooperative Republic of Guyana to exercise general direction and supervision over the registration of electors and the administrative conduct of all elections of members of the National Assembly, the Regional Democratic Councils and Local Authorities in Guyana.

The Guyana Elections Commission is a Constitutional Agency that is charged with managing the operations of the Secretariat, preparing voter education documents and establishing protocols for the conduct of fair and transparent elections.

The Guyana Elections Commission fulfils its mission through one programme area which is stated below.

Elections Commission sets policy for voter registration, maintenance of the voter's register and the administration of all national, regional and local government elections.

AGENCY OUTLINE

Programme	SubProgramme	Activity
111 Elections Commission		
	11101 Secretariat	1110101 Main Office 1110102 Public Relations 1110103 Secretariat
	11102 General Administration	1110201 Administration 1110202 Budget and Finance 1110203 Human Resources
	11103 National Registration	1110301 Information Systems 1110302 Logistics 1110303 Public Education 1110304 Registration 1110305 Operations

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4000500	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	2,982,629	7,344,852	6,973,095	6,920,483
Total Statutory Expenditure	2,882,629	7,106,973	6,832,765	6,530,323
Total Appropriation Expenditure	100,000	237,879	140,330	390,160
Total Appropriated Capital Expenditure	100,000	237,879	140,330	390,160
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	9,945	0	36,039	0
Total Current Revenue	9,945	0	36,039	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 111 Elections Commission

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.

STRATEGIES:

- Maintain documentation to ensure institutional memory, functional capacity and sustainability
- Develop and produce computerised applications for the production of voters' lists for National and Regional and Local Government Elections
- Institute a system of continuous voter registration
- Design and implement voter education programmes to inform voters of their rights and responsibilities
- Ensure that all National, Regional and Local Government Elections are free, fair and transparent

IMPACTS:

- Elections mandate is fulfilled in accordance with the law
- Technologically sound computer applications are designed and utilised to produce acceptable voters' lists
- Discrepancies relating to the preparation of the voter's roll are minimised
- Continuous voter education programmes

INDICATORS:	2025	Target 2026
1 Number of cycles of Continuous Registration	2	2
2 Number of new Registrants	12,387	30,870
3 Number of Claims and Objections Period (Preparation of Official List of Electors)	2	2
4 General and Regional Elections held	1	N/A
5 Local Government Elections held	N/A	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 111 Elections Commission				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	2,982,629	7,344,852	6,973,095	6,920,483
Total Appropriated Expenditure	100,000	237,879	140,330	390,160
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	2,982,629	7,344,852	6,973,095	6,920,483

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Minister of Parliamentary Affairs and Governance

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AGENCY 13 - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Minister

Honourable Priya Manickchand

Minister in the Ministry

Honourable Pauline Campbell-Sukhai

Permanent Secretary

Mr. M. Choo-Kang

Mission Statement

To supervise and maintain the legal and regulatory framework of the system of local and regional administration; to encourage and facilitate the development of the regions and local organs; and to support the continued integration and development of the hinterland communities.

The Ministry's mission is addressed through three programme areas which are stated below:

Policy Development and Administration is responsible for effectively and efficiently formulating regional and local government policy and legislation; monitoring the implementation said policy; and for ensuring the proper management of human, financial and physical resources.

Regional Development is responsible for facilitating and monitoring 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.

Local Government Development is responsible for facilitating and monitoring 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.

AGENCY OUTLINE

Programme	SubProgramme	Activity
131 Policy Development and Administration	13101 Strategic Direction and Management	1310101 Strategic Direction 1310102 Strategic Management
	13102 Administrative Support Services	1310201 General Administration 1310202 Budgeting and Finance 1310203 Human Resource Management 1310204 Information Technology
	13103 Strategic Planning	1310301 Strategic Planning 1310302 Monitoring and Evaluation
133 Regional Development	13301 Regional Development	1330101 Regional Co-ordination 1330102 Monitoring and Outreach 1330104 Sustainable Community Infrastructure
134 Local Government Development	13401 Municipal Development	1340101 Municipal Co-ordination 1340102 Municipal Monitoring and Outreach 1340103 Municipal Support and Capacity Strengthening 1340104 Municipal Enhancement
	13402 NDC Development	1340201 NDC Co-ordination 1340202 NDC Monitoring and Outreach 1340203 NDC Support and Capacity Strengthening 1340204 Community Enhancement
	13403 Integrated Sanitation Management	1340301 Sustainable Waste Management 1340302 Policy and Standards Implementation 1340303 Public Awareness and Education
	13404 RDC Governance and Development	1340401 Regional Co-ordination 1340402 Regional Monitoring and Outreach 1340403 Regional Support and Capacity Strengthening

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1302200	Community Infrastructure Improvement Project	Community Infrastructure Improvement Project
1902900	Project Development and Assistance	Project Development and Assistance
1904100	Georgetown Enhancement Programme	Georgetown Enhancement Programme
1904300	Regional Economic Transformation	Regional Economic Transformation
1904800	Infrastructural Development	Infrastructural Development
2511100	Local Government Commission	Local Government Commission
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3500100	Furniture and Equipment	Furniture and Equipment
3600300	Solid Waste Disposal Programme	Solid Waste Disposal Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	21,808,249	41,883,453	41,815,404	36,694,230
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	21,808,249	41,883,453	41,815,404	36,694,230
Total Appropriated Capital Expenditure	19,190,887	38,712,500	38,712,491	32,646,919
Total Appropriated Current Expenditure	2,617,363	3,170,953	3,102,913	4,047,311
Total Employment Costs	380,300	505,269	504,906	592,639
Total Other Charges	2,237,063	2,665,684	2,598,006	3,454,672
Total Revenue	205,910	5,029	533,788	6,629
Total Current Revenue	205,910	5,029	533,788	6,629
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 131 Policy Development and Administration

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.

STRATEGIES:

- Improve the capacity for strategic planning for local and regional government development.
- Co-ordinate the development, monitoring and evaluation of regional and local government policies and legislation.
- Promote the devolvement and decentralisation of the provision of select public goods and services.
- Promote equitable economic development across regions and communities.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Regional and local government organs equipped to undertake strategic planning for their institutions.
- Legal framework conducive to efficient functioning of regional and local government.
- Improved capacity for regional and local government planning and policy development
- Accelerated economic development at the regional and community level.
- Improved work plan and budget execution by the Ministry.

INDICATORS:

	2025	Target 2026
1 Number of staff trained in specific areas	6	35
2 Completion of the Local Government Sector Strategy	0	0
3 Percentage of budgetary allocation expended	97%	100%
4 Establishment of Local Government Data Infrastructure	0	0
5 Completion of the MoLGRD Strategic Plan	0	1
6 Completion of Sanitation Sector Plan	0	1
7 Establishment of the Monitoring and Evaluation Framework	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 131 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	394,863	558,372	530,725	596,384
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	35,997	48,000	48,000	65,556
Programme Total	394,863	558,372	530,725	596,384

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 133 Regional Development

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.

STRATEGIES:

- Co-ordinate regional government participation in the development, implementation, monitoring and evaluation of sector policies and legislation
- Improve the human capital of the regional governments
- Support the development of regional strategic plans
- Monitor the performance of regional governments
- Provide technical assistance to regional governments, where necessary

IMPACTS:

- Improved participatory approach to regional planning and operational coordination of service delivery among public agencies.
- Increased technical capacity to undertake the functions of the regions.
- Regional development is coordinated and sustainable, being underpinned by a long-term plan.
- Improved regional coordination among key agencies in the delivery of services at the regional level.
- Effective implementation of national and sectoral strategies at the regional level

INDICATORS:

	2025	Target 2026
1 Number of staff trained in specific areas	2	10
2 Number of existing infrastructure improved	2	6
3 Number of new infrastructure improved	1	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 133 Regional Development				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	99,839	2,935,850	2,927,606	3,109,479
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	3,000	2,728,500	2,728,500	2,847,663
Programme Total	99,839	2,935,850	2,927,606	3,109,479

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 134 Local Government Development

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.

STRATEGIES:

- Co-ordinate local government participation in the development, implementation, monitoring and evaluation of sector policies and legislation
- Improve the human capital of the local government organs
- Support the development of plans of action for municipal development
- Monitor the performance of local government organs
- Provide technical assistance to local government organs, where necessary
- Coordinate delivery of solid waste management services at the local level

IMPACTS:

- Improved participatory approach to local government planning and operational coordination of service delivery among public agencies.
- Increased technical capacity to undertake the functions of the local government.
- Local Government development is coordinated and sustainably being underpinned by a long-term plan.
- Improved provision of public goods and services by local government organs.
- Improved coordination among key agencies in the delivery of services at the local government level.
- Effective implementation of national and sectoral strategies at the local government level
- Effective solid waste management at the community and residential levels

INDICATORS:

	2025	Target 2026
1 Number of municipal landfills managed	15	15
2 Number of staff trained in specific areas	68	180
3 Number of new infrastructures developed	26	18
4 Number of existing infrastructure improved	12	52
5 Number of LDOs implementing ISM technical standards for waste management	0	N/A
6 Number of Regions completing Regional Strategic Plan	0	0
7 Number of entrepreneurs funded	21,547	30,000
	(M:13,342, F:8,205)	

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 134 Local Government Development				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	21,313,548	38,389,231	38,357,074	32,988,367
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	19,151,890	35,936,000	35,935,991	29,733,700
Programme Total	21,313,548	38,389,231	38,357,074	32,988,367

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Minister of Local Government and Regional Development

Minister of Public Service, Government Efficiency and Implementation

Honourable Zulfikar Ally

Permanent Secretary

S. Grogan

Mission Statement

To foster a professional public service instilled with and committed to a culture of excellence by driving change and innovation; facilitating continuous professional development; implementing administrative reforms; creating the conditions for conducive work environments and promoting and maintaining ethics and accountability in the functioning of government agencies delivering services to the public.

The Ministry of Public Service's Mission is addressed through four programme areas which are stated below:

Policy Development and Administration is responsible for developing policies to guide the overall management of the public service across all government ministries, departments and regional administrations, with the aim of instilling a performance-oriented, results-based culture in public servants, in order to ensure the delivery of quality public services; and effectively managing the human, financial and physical resources of the Ministry for the execution of its mandate.

Human Resource Development is responsible for planning, coordinating, and managing the training of public servants in order to build a culture of competence and create an impetus for excellence, and update the knowledge and skills of officers to meet the requirements of the changing environment in service delivery.

Human Resource Management and Technology is responsible for ensuring the continued advancement of the public service by creating and de-establishing posts, ensuring uniformity in the hiring practices of government and coordinating budget proposals to determine the size of the public service and to fill vacancies in order to facilitate the efficient functioning of the public service for the delivery of quality services to citizens.

Government Efficiency and Implementation is responsible for the modernisation of the public service and supports the implementation of cross-government reforms, efficiency initiatives and transformational projects. It strengthens service delivery by driving process improvements, simplifying procedures, supporting ministries in meeting project timelines and budgets, and promoting professional, transparent and citizen-focused approaches to public sector operations.

AGENCY OUTLINE

Programme	SubProgramme	Activity
141 Policy Development and Administration		
	14101 Strategic Direction and Management	1410101 Strategic Direction 1410102 Strategic Management
	14102 Administrative Support Services	1410201 General Administration 1410202 Human Resources Management 1410203 Budgeting and Finance
142 Human Resource Development		
	14201 Human Resource Development	1420101 Public Service Training 1420102 Scholarships Administration
143 Human Resource Management and Technology		
	14301 Public Service Human Resource Management	1430101 Public Service Human Resource Administration 1430102 Public Service Human Resource Management
144 Government Efficiency and Implementation		
	14401 Public Service Modernisation	1440101 Business Process Reviews 1440102 Project Performance Management 1440103 Citizen Satisfaction Monitoring

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1207300	Buildings	Buildings
1207300	Buildings	Buildings
2506200	Furniture and Equipment	Furniture and Equipment
2506200	Furniture and Equipment	Furniture and Equipment
2506200	Furniture and Equipment	Furniture and Equipment
2506200	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	6,442,118	8,432,448	8,416,108	8,075,695
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,442,118	8,432,448	8,416,108	8,075,695
Total Appropriated Capital Expenditure	134,679	173,135	172,513	65,948
Total Appropriated Current Expenditure	6,307,439	8,259,313	8,243,595	8,009,747
Total Employment Costs	234,745	238,655	238,366	297,444
Total Other Charges	6,072,694	8,020,658	8,005,229	7,712,303
Total Revenue	394,455	239,401	278,034	321,961
Total Current Revenue	394,455	239,401	278,034	321,961
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 141 Policy Development and Administration

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.

STRATEGIES:

- Plan, design and implement initiatives to modernise the Public Sector
- Determine the emoluments packages for the public sector.
- Formulate policies to strengthen Human Resource Management
- Oversee Administrative Reforms across the public service.
- Conduct engagements across the Public Service to sensitise agencies and civil servants on reforms.
- Establish minimum standards for the delivery of public services across government.
- Update the Public Service Rules.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Adoption of technology as an accelerator for improved quality service, efficiency, productivity and performance results by the public service.
- Remodelled and retooled public service for improved performance and productivity in the delivery of quality and timely services.
- Public services are delivered based on the principles of a process-based quality management system.
- Efficient and timely access to public servant records.
- Ethical conduct, accountability and transparency in the functioning of public officers.
- Improved work plan and budget execution by the Ministry.
- Satisfactory remuneration of public servants across Government.

INDICATORS:

	2025	Target 2026
1 Percentage of budgetary allocation expended	99.8%	100%
2 Number of Policies developed, updated and implemented	0	3
3 Number of stakeholder engagement / meetings held	N/A	N/A
4 Number of circulars issued by the Ministry	2	2

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 141 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	162,970	207,233	201,754	236,016
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	11,367	18,045	17,544	10,000
Programme Total	162,970	207,233	201,754	236,016

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Minister of Public Service, Government Efficiency and Implementation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 142 Human Resource Development

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.

STRATEGIES:

- Formulate the training and development strategy for the Public Service
- Conceptualise, design, implement and evaluate national training courses.
- Administer and advise on the effective utilisation of scholarship awards to ensure that policy and sectoral priorities are reflected.
- Manage the Public Service Library and reference resources.

IMPACTS:

- Training is delivered effectively and according to the developmental needs identified across the Public Service.
- Continued professional development of the public service.
- Competent and skilled public servants.
- Increased access to reference material in order to increase the knowledge and understanding among public servants for the conduct of their duties.

INDICATORS:	2025	Target 2026
1 Number of persons trained through Central, Virtual, Regional and In-House Training:	2,787	3,800
1.1 Central Training (CT)	1,333	1,800
1.2 Virtual Training (VT)	0	0
1.3 Regional Training (RT)	80	200
1.4 In-House Training	1,374	1,800
2 Number of persons awarded GOG scholarship in necessary skillsets for national development	166 (M:70, F:96)	185
3 Number of persons awarded GOAL scholarships in skills sets necessary for national development	10,805	14,722
4 Number of persons trained through the Centre for Excellence in Information Technology	615	700
5 Number of public servants accessing the Public Service Upskilling Platform	494	10,350

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 142 Human Resource Development				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,215,037	8,160,803	8,152,901	7,710,452
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	117,027	153,090	152,999	27,448
Programme Total	6,215,037	8,160,803	8,152,901	7,710,452

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Minister of Public Service, Government Efficiency and Implementation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 143 Human Resource Management and Technology

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.

STRATEGIES:

- Process requests for the creation and abolition of posts in the Public Service.
- Advise government on the human resource requirements of the Public Service by examining the requests of Budget Agencies.
- Review, Update and Develop Job Descriptions for the hiring of public servants and provide monthly update on the vacancies filled based on the budgetary requests.
- Introduce new management practices such as the Performance Measurement System and exploit technological advancements to enhance the Ministry's operation and, at a wider level, to improve the management information systems in the area of Human Resource Management.
- Review and advise on organisational structures for the Public Service Agencies.
- Promote good employment relations within the public service.

IMPACTS:

- Updated Public Service Recruitment practices.
- Public Service staff complement is effectively maintained.
- Strategic Human Resource Planning and Management is practiced across the Public Service.
- Effective, modernised and strategic Human Resource Management system.
- Improved awareness and equal access by employees across the sector on the updated Conditions of Service, Public Service Rules and Strategic Human Resource Management procedures and practices.
- Satisfactory remuneration of public servants across Government.
- Requisite staffing and structures for the effective and quality Public Service delivery.
- Cordial and respectful relations among public servants.

INDICATORS:	2025	Target 2026
1 Number of posts created annually	1,529	N/A
2 Number of vacancies authorised and approved for filling in the public service	3,007	N/A
3 Number of employees retiring voluntarily/ medically across the Public Service	24	N/A
4 Number of Budget Agencies implementing Electronic Attendance Systems	15	N/A
5 Number of Budget Agencies implementing the Human Resource Management Information System	8	37
6 Number of Public Sector Reform sensitization activities conducted	26	N/A
7 Number of agencies implementing Performance Management Systems	24	37
8 Number of agencies implementing Computerized Registry System	15	N/A
9 Number of new persons employed in the Public Service (contract, temporary)	4,928 (C:4,231, T: 697)	2,500
10 Number of Inventory of Authorised Positions Reviewed for Budget Agencies	7	37

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 143 Human Resource Management and Technology				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	64,111	64,412	61,453	79,675
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	6,286	2,000	1,970	8,500
Programme Total	64,111	64,412	61,453	79,675

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Minister of Public Service, Government Efficiency and Implementation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 144 Government Efficiency and Implementation

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.

STRATEGIES:

- Ensure transformational projects are delivered professionally; on time and within budget, by reviewing progress, aligning resources, and enforcing delivery standards.
- Review and revise business processes to ensure that they are reoriented to the evolving needs of citizens.
- Monitor the citizen reporting framework and coordinate timely, effective interventions to ensure quality service delivery.
- Conduct sensitisation engagements on reforms.

IMPACTS:

- Improved implementation rate of national projects and programmes through minimized delays.
- Public services are delivered based on the principles of a process-based quality management system.
- Equitable access and effective delivery of quality public services to all citizens.
- Satisfactory feedback from citizens on reports submitted.

INDICATORS:

	2025	Target 2026
1 Number of government processes identified for streamlining	2	25

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 144 Government Efficiency and Implementation				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	49,552
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	0	0	20,000
Programme Total	0	0	0	49,552

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Minister of Public Service, Government Efficiency and Implementation

AGENCY 16 - MINISTRY OF AMERINDIAN AFFAIRS

Minister

Honourable Sarah Browne

Permanent Secretary

Ms. R. Toolsiram (a.g.)

Mission Statement

To enhance the quality of life, promote social and economic opportunities and carry out the responsibility to safeguard and improve the rights and assets of the indigenous people of Guyana, through a highly skilled and motivated staff in delivering quality social, economic and community services.

The Ministry addresses its mission through two programme areas which are stated below.

Policy Development and Administration is responsible for developing policies towards 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.

Community Development and Empowerment is responsible for coordinating and supporting the implementation of Village Improvement 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.

AGENCY OUTLINE

Programme	SubProgramme	Activity
161 Policy Development and Administration		
	16101 Strategic Direction and Management	1610101 Strategic Direction 1610102 Strategic Management
	16102 Administrative Support Services	1610201 General Administration 1610202 Human Resource Management 1610203 Budgeting and Finance
	16103 Governance and Monitoring	1610301 Governance 1610302 Monitoring
162 Community Development and Empowerment		
	16201 Social Services	1620101 Hinterland Scholarships 1620102 Health and Welfare
	16202 Land Titling	1620201 Extension 1620202 Demarcation 1620203 Titling 1620204 Land Conflict Resolution
	16203 Heritage Preservation	1620301 Heritage Preservation
	16204 Community Development	1620401 Bina Hill 1620402 Kanuku Mountains Regional Group 1620403 National Toshao Council

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1214500	Buildings	Buildings
1400100	Amerindian Development Fund	Amerindian Development Fund
2406700	Land and Water Transport	Land and Water Transport
2406700	Land and Water Transport	Land and Water Transport
2508300	Office Furniture and Equipment	Office Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	6,215,999	7,210,157	7,179,493	7,518,560
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,215,999	7,210,157	7,179,493	7,518,560
Total Appropriated Capital Expenditure	4,870,163	5,386,080	5,385,658	5,642,612
Total Appropriated Current Expenditure	1,345,835	1,824,077	1,793,835	1,875,948
Total Employment Costs	274,470	320,556	318,384	347,087
Total Other Charges	1,071,365	1,503,520	1,475,451	1,528,861
Total Revenue	34,907	0	15,660	0
Total Current Revenue	34,907	0	15,660	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 161 Policy Development and Administration

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.

STRATEGIES:

- Develop, implement, and disseminate policies, plans and programmes to improve the standard of living of Amerindians.
- Provide advice to and monitor Amerindian Village Councils.
- Promote governance among Amerindian communities.
- Coordinate the work programmes of all divisions within the Ministry.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.
- Provide proper maintenance and care to buildings, equipment and surroundings.

IMPACTS:

- Policies and programmes are developed and implemented to guide Government's Amerindian development mandate.
- Increased attendance and participation of villagers at Village Council meetings.
- Improved community management and functioning.
- Effective alignment of the Ministry's strategies.
- Improved work plan and budget execution by the Ministry.
- Effective functioning of the Ministry in the provision of its services to the Amerindian communities.

INDICATORS:

	2025	Target 2026
1 Number of village councils reporting increased villager attendance at meetings	253	254
2 Percentage of budgetary allocation expended	81%	100%
3 Number of public outreaches executed in Amerindian communities	923	1,016

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 161 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	870,189	1,123,387	1,122,160	1,626,521
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	82,647	78,380	78,224	542,612
Programme Total	870,189	1,123,387	1,122,160	1,626,521

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Minister of Amerindian Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 162 Community Development and Empowerment

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.

STRATEGIES:

- Support villages in the implementation of their Sustainable Plans.
- Promote economic, cultural and social development in Amerindian communities.
- Support Amerindian Villages in the development and marketing of their eco-tourism products.
- Coordinate the implementation of the scholarship awards programme to foster Amerindian development.
- Enforce all clauses of the Amerindian Act

IMPACTS:

- Accelerated economic and social advancement for villages.
- Improved living standards of Amerindians.
- Increased tourists' arrivals to villages offering eco-tourism products and experiences.
- Increased number of skilled professionals among Amerindians.
- Sustainment of the Amerindian heritage.

INDICATORS:

	2025	Target 2026
1 Proportion of villages implementing their village sustainable plans	125/247	247/247
2 Proportion of villages reporting improved performance of pupils at national examinations	80/254	80/254
3 Number of villages reporting having improved standard of living among residents	253	254
4 Number of tourism projects undertaken across the Villages	17/253	22/253
5 Number of Amerindian persons/patients given assistance (health and welfare)	1,773	2,500
6 Number of Amerindian persons/patients given assistance (accommodation and meals)	2,600	2,000
7 Number of Amerindian persons/patients given assistance (transportation)	2,508	2,000
8 Number of scholarships awarded, disaggregated by sex and region	543 (M:217, F:326)	804
9 Number of Amerindian heritage preservation activities executed annually	26	28

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 162 Community Development and Empowerment				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,345,810	6,086,770	6,057,333	5,892,039
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	4,787,516	5,307,700	5,307,434	5,100,000
Programme Total	5,345,810	6,086,770	6,057,333	5,892,039

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Minister of Amerindian Affairs

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Sector

AGENCY 21 - MINISTRY OF AGRICULTURE

Minister

Honourable Zulfikar Mustapha

Minister in the Ministry

Honourable Vikash Ramkissoon

Permanent Secretary

Ms. D. Ellis

Mission Statement

To ensure the formulation and implementation of policies and programmes which facilitate the development of agriculture and fisheries in Guyana, thereby contributing to the enhancement of rural life, the sustained improvement of incomes of producers and other participants in the agricultural production and marketing chain; and the maintenance of a sound physical and institutional environment for present and future productive activities.

The Ministry's mission is addressed through four programme areas which are stated below.

Ministry Administration is responsible for effectively and efficiently managing and co-ordinating human, financial, physical and material resources necessary for the successful implementation and administration of the Ministry's programmes and operations.

Agriculture Development and Support Services is responsible for promoting and supporting development of agriculture in Guyana through the provision of a range of technical and regulatory services to the sector.

Fisheries are responsible for managing, regulating and promoting the sustainable development of the nation's fishery resources for the benefit of the participants in the sector and the national economy.

Hydrometeorological Services is responsible for observing, archiving and understanding Guyanese weather and climate and providing meteorological, hydrological and oceanographic services in support of Guyana's national needs and international obligations.

AGENCY OUTLINE

Programme	SubProgramme	Activity
211 Ministry Administration	21101 Strategic Direction and Implementation	2110101 Strategic Direction 2110102 Strategic Implementation
	21102 Budgeting and Finance	2110201 Budgeting and Finance
	21103 Statistical Services	2110301 Statistical Services
	21104 Project Cycle Management	2110401 Project Cycle Management
	21105 General Administration	2110501 General Administration 2110502 Record Management and Support Services
	21106 Personnel Administration	2110601 Personnel Administration
212 Agriculture Development and Support Services	21201 Programme Administration	2120101 Minister Secretariat 2120102 Administration 2120103 Training
	21202 Extension Services	2120201 Plant Health 2120202 Orchard Crops 2120203 Edible Oil Crops 2120204 Vegetable and Field Crops 2120205 Hinterland Extension
	21203 Animal Services	2120301 Animal Health 2120302 Livestock Improvement
	21204 Drainage, Irrigation & Land Administration	2120401 Drainage and Irrigation Services 2120402 Mahaica Mahaicony Abary Agriculture
	21205 Agriculture Education and Marketing Services	2120501 Agriculture Education and Marketing Services 2120502 Agro Processing and Marketing Services 2120503 Sugar Production and Marketing Services
	21206 Crops and Livestock Support Services	2120601 Livestock Development and Extension Services 2120602 Agriculture Research and Extension Services 2120603 Coconut Cultivation 2120604 Prevention of Cruelty to Animals
	21207 Food Safety	2120701 Food Safety Authority
	21208 Rice Development	2120801 Rice Development Board
213 Fisheries		

Programme	SubProgramme	Activity
	21301 Programme Administration	2130101 Programme Administration
	21302 Legal and Inspectorate	2130201 Legal and Inspectorate Services
	21303 Research and Development	2130301 Statistic Collection and Generation Services
		2130302 Resource Assessment
		2130303 Technology and Development Methods
		2130304 Aquaculture Development & Management
	21304 Extension Services	2130401 Extension Services
214 Hydrometeorological Services	21401 Programme Administration	2140101 Programme Administration
	21402 Climate	2140201 Climate Services
	21403 Water Resources	2140301 Water Resources Management
	21404 Short Range Forecasting	2140401 Short Range Forecasting Services
	21405 Agricultural Meteorology	2140501 Agricultural Meteorology Services
	21406 Telecommunication & Maintenance	2140601 Technology Transfer, Maintenance & Innovation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1201100	Aquaculture Development	Aquaculture Development
1219300	Buildings	Buildings
1301600	National Drainage and Irrigation Authority	National Drainage and Irrigation Authority
1301900	Mangrove Management	Mangrove Management
1302400	Mahaica/Mahaicony/Abary	Mahaica/Mahaicony/Abary
1700400	Guyana School of Agriculture	Guyana School of Agriculture
1701500	Guyana Livestock Development Authority	Guyana Livestock Development Authority
1701600	National Agricultural Research and Extension Institute	National Agricultural Research and Extension Institute
1702100	Hope Coconut Estate	Hope Coconut Estate
2100100	Hydrometeorology	Hydrometeorology
2100700	Flood Risk Management Project	Flood Risk Management Project
2511200	Furniture and Equipment	Furniture and Equipment
2802900	Sustainable Agriculture Development Project	Sustainable Agriculture Development Project
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	Hinterland Environmentally Sustainable Agriculture Developme
3300800	New Guyana Marketing Corporation	New Guyana Marketing Corporation
3402700	Food Safety Authority	Food Safety Authority
4503200	Contribution to Local Corporation - GUYSUCO	Contribution to Local Corporation - GUYSUCO
4503400	Integrated Agriculture Development Programme	Integrated Agriculture Development Programme
4506800	Agricultural Infrastructure Development Programme	Agricultural Infrastructure Development Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	67,606,992	63,724,095	63,505,835	67,641,227
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	67,606,992	63,724,095	63,505,835	67,641,227
Total Appropriated Capital Expenditure	29,593,050	29,766,645	29,586,183	29,751,355
Total Appropriated Current Expenditure	38,013,941	33,957,450	33,919,652	37,889,872
Total Employment Costs	890,780	871,627	871,627	868,424
Total Other Charges	37,123,161	33,085,824	33,048,025	37,021,448
Total Revenue	63,170	125,085	79,568	87,031
Total Current Revenue	63,170	125,085	79,568	87,031
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 211 Ministry Administration

OBJECTIVE:

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

STRATEGIES:

- Update and develop legislations and agriculture policies
- Support the adoption of sustainable (green) technologies, systems and processes in agriculture.
- Support value added and promote agriculture trade.
- Provision on infrastructure and support services in the Savannahs
- Institutionalization of mechanisms for inter-agency and inter-ministries coordination
- Improve transparency and accountability of the sector through monitoring and coordination mechanisms

IMPACTS:

- Increased value of agriculture share of GDP
- Increased sustainable investment in the agriculture sector

INDICATORS:

	2025	Target 2026
1 Number of agriculture policies updated and developed	5	5
2 Agriculture share of Non-Oil GDP	N/A	24%
3 Percentage of biological pesticides from total pesticides registered	7%	9%
4 Percentage of initiatives with active coordination mechanism	75%	100%
5 Percentage of budgetary allocation expended	99.7%	100%
6 Percentage of agencies/department with operational M&E systems	92%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 211 Ministry Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,690,871	1,048,849	1,036,233	1,024,646
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	1,535,462	30,000	30,000	830
Programme Total	2,690,871	1,048,849	1,036,233	1,024,646

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 212 Agriculture Development and Support Services

OBJECTIVE:

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

STRATEGIES:

- Manage, improve, extend and provide drainage, irrigation and flood control infrastructure and services
- Promote and support the diversification of crops and livestock development
- Intensify research and development associated with improving crops and livestock productivity, expansion and technology transfer
- Promote agriculture education and extension supports services to all farmers, agro-processors and exports
- Design and implement a reliable food supply/ food safety system and in plant and animal health management system
- Develop supply chains and strengthen linkages between buyers and sellers (domestic and foreign) of food and agricultural commodities through the provision of agribusiness services and market intelligence and extension
- Promote and support energy audits, and conversion from use of fossil fuels to green energy technologies in farms and agro-processing units

IMPACTS:

- Crops and livestock production security due to reduced flooding
- Food and agriculture productivity increased
- Safe and reliable food supply/food security
- Contribution of agricultural exports to overall exports increased
- Green energy powered and energy efficient farms and agro-processing units increased

INDICATORS:

	2025	Target 2026
1 Length (km) of D&I channels maintained	93,776	101,415
2 Number of D&I structures maintained	95	108
3 Number of new D&I structures constructed	15	20
4 Area (ha) of new or resuscitated farmlands now accessing D&I services disaggregated by administrative region	4,996	5,000
5 Number of research and development papers published	6	8
6 Number of technological packs revised/updated developed and disseminated to farmers	17	18
7 Number of Artificial Inseminated (AI) offspring of cattle, swine, sheep, and goat registered with GLDA	1,621	1,700
8 Number of occurrences of animal disease outbreak	0	0
9 Number of GSA graduates equipped with skills to profitably manage own agri-business	84	100
10 Number of farmers trained in sustainable agricultural practices	12,992	17,234
11 Number of farms certified to produce wholesome food and agricultural commodities for export	250	275
12 Volume (MT) and value(G\$) of non-traditional agriculture exports:		
12.1 Volume of non-traditional agriculture exports (MT)	6,045	6,213
12.2 Value of non-traditional agriculture exports (G\$)	\$1.63B	\$1.71B
13 Share of cropland under sustainable management	N/A	N/A
14 Length (km) of farm to market access roads constructed	93	120
15 Length (km) of farm to market access roads maintained	235	462
16 Acres of farmland affected by flooding	N/A	N/A
17 Number of farmers affected by flooding	N/A	N/A

18 Value of livestock lost due to flooding
 19 Number of livestock lost due to flooding

N/A N/A
 N/A N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 212 Agriculture Development and Support Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	63,622,929	61,070,267	60,886,806	64,897,248
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	27,916,077	29,578,777	29,398,316	29,632,525
Programme Total	63,622,929	61,070,267	60,886,806	64,897,248

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 Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 213 Fisheries

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.

STRATEGIES:

- Promote sustainable development of Aquaculture and Inland Fishing
- Monitor, control and surveil marine resources for sustainability
- Promote cost effective harvesting, value added processing and diversification of markets
- Implement the Fisheries Management Plan, including capacity and resource availability for fisheries management
- Strengthen the data collection, analysis and information sharing system.

IMPACTS:

- Sustainable production patterns of aquaculture and inland fisheries
- Conservation and sustainable utilization of marine resources

INDICATORS:	2025	Target 2026
1 Production (kg) of aquaculture and inland fisheries	2,722,000	3,250,000
2 Production (MT) of marine fisheries	47,232	48,176
3 Number of fingerlings sold	47,868	71,695
4 Number of farmers trained in aquaculture practices	682	780
5 Value (G\$) and Volume (MT) of fisheries export:		
5.1 Volume of fisheries export (MT)	8,717	9,063
5.2 Value of fisheries export (G\$)	\$7.1 B	\$7.8B
6 Number of licences processed by the Fisheries Department	6,698	6,703

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 213 Fisheries				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	526,878	667,062	651,919	761,655
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	76,703	80,000	80,000	45,000
Programme Total	526,878	667,062	651,919	761,655

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Minister of Agriculture

PROGRAMME PERFORMANCE STATEMENTS

Programme: 214 Hydrometeorological Services

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.

STRATEGIES:

- Observation and data collection for national climatological, hydrological and oceanographic data
- Research directed to the advancement of hydrological, oceanographic and meteorological sciences and the development of a comprehensive understanding of Guyana's weather, climate and water resource
- Provision of hydrological, meteorological, oceanographic and related data, information, forecast, warnings, investigation and advisory services on a national, as well as international basis
- Coordination of Guyana's involvement in regional and international, hydrology, meteorology, oceanography and related conventions.

IMPACTS:

- Improved service quality and delivery of hydrological and meteorological information
- Reduced disaster risk via early warning system
- Improved management of water resources (surface and ground water)

INDICATORS:	2025	Target 2026
1 Number of meteorological stations operational (manual rainfall stations, synoptic and climatology stations)	179	195
2 Number of publications (Farmer's Monthly Weather Bulletin and Drought Bulletin)	24	24
3 Number of Daily Weather Briefs disseminated	365	365
4 Number of automated hydrometeorological stations operational (meteorological and hydrological)	41	72
5 Number of hydrological stations operational	18	30
6 Number of wells inspected/registered	12	15

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 214 Hydrometeorological Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	766,313	937,917	930,877	957,678
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	64,809	77,868	77,868	73,000
Programme Total	766,313	937,917	930,877	957,678

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Minister of Agriculture

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AGENCY 23 - MINISTRY OF TOURISM, INDUSTRY AND COMMERCE

Minister

Honourable Susan Rodrigues

Permanent Secretary

Mr. R. Rogers

Mission Statement

To formulate and provide an effective mechanism for the implementation, evaluation and improvement of policies, the aim of which will be to facilitate economic and social improvement through coordinating actions in the areas of Commerce, Tourism, Industrial Development and Consumer Protection.

The Ministry's mission is addressed through four programme areas which are stated below:

Policy Development and Administration is responsible for effectively and efficiently formulating, monitoring and evaluating policies related to tourism, industry and commerce development; and for ensuring the proper management of human, financial and physical resources towards the execution of the Ministry's mandate.

Business Development, Support and Promotion is responsible for implementing and facilitating the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

Consumer Protection is responsible for giving effect to the provisions of the Competition and Fair Trading Act of 2006 and the Consumer Affairs Act of 2011.

Tourism Development and Promotion is aimed at implementing national policies for the sustainable development of Guyana's Tourism Sector and the promotion and marketing of Guyana as a tourist destination.

AGENCY OUTLINE

Programme	SubProgramme	Activity
231 Policy Development and Administration	23101 Strategic Direction and Management	2310101 Strategic Direction 2310102 Strategic Management
	23102 Administrative Support Services	2310201 General Administration 2310202 Human Resource Management 2310203 Budgeting and Finance 2310204 Events Management
	23103 Strategic Planning	2310301 Planning, Monitoring and Evaluation
232 Business Development, Support and Promotion	23202 Small and Micro Enterprise Development	2320201 Small and Micro Enterprise Development
	23205 Business Development	2320501 Industrial Development 2320502 Small and Micro Enterprise
	23206 Business Support	2320601 Standards Development and Promotion (GNBS)
	23207 Commerce	2320701 Commerce 2320702 Scrap Metal Management
233 Consumer Protection	23301 Consumer Affairs	2330101 Consumer Awareness
	23302 Competition and Consumer Protection	2330201 Competition and Consumer Protection
	23303 Consumer Rights and Obligations	2330301 Consumer Complaints and Awareness
234 Tourism Development and Promotion	23401 Tourism Development	2340101 Product Development (DOT) 2340102 Product Regulation (Department of Tourism)
	23402 Tourism Promotion	2340201 Marketing and Regulation (GTA) 2340202 Conference Centre Services

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1208300	Arthur Chung Conference Centre	Arthur Chung Conference Centre
1214700	Buildings	Buildings
2508500	Furniture and Equipment	Furniture and Equipment
2508500	Furniture and Equipment	Furniture and Equipment
2508500	Furniture and Equipment	Furniture and Equipment
4100400	Tourism Development	Tourism Development
4403000	Competition and Consumer Protection Commission	Competition and Consumer Protection Commission
4403100	National Quality Infrastructure	National Quality Infrastructure
4404200	Small Business Development Fund	Small Business Development Fund
4404300	Single Window Automated Processing System	Single Window Automated Processing System
4502800	Rural Enterprise Development	Rural Enterprise Development
4503300	Industrial Development	Industrial Development
4700500	Bureau of Standards	Bureau of Standards

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	8,293,292	8,804,286	8,212,497	26,289,145
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,293,292	8,804,286	8,212,497	26,289,145
Total Appropriated Capital Expenditure	5,759,436	6,052,135	5,475,352	22,989,257
Total Appropriated Current Expenditure	2,533,856	2,752,151	2,737,146	3,299,888
Total Employment Costs	254,005	270,308	270,125	294,104
Total Other Charges	2,279,851	2,481,843	2,467,020	3,005,784
Total Revenue	73,808	39,400	66,383	38,440
Total Current Revenue	73,808	39,400	66,383	38,440
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 231 Policy Development and Administration

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.

STRATEGIES:

- Improve the capacity for strategic planning towards the development of tourism, industry and commerce across Guyana.
- Develop and monitor the implementation of policies designed to guide the growth of tourism, industry and commerce across the country.
- Develop and coordinate the implementation of reforms for improving the ease of doing business index for Guyana.
- Improve collaboration with other sector ministries and agencies to integrate tourism, industry and commerce into their national plans.
- Continuously review and update, as needed, legal framework related to tourism, industry and commerce.

IMPACTS:

- Strategised planning and implementation of tourism, industry and commerce policies across the country.
- Improve the ease of doing business index rating for Guyana.
- Improved competitiveness among businesses and increased consumer production.
- Improved investor confidence.
- Improved technical capacity to undertake the mandate of the Ministry.

INDICATORS:	2025	Target 2026
1 Number of policies developed or updated for tourism, industry, or commerce	1	1
2 Proportion of policies actively monitored	100%	100%
3 Number of staff trained in key technical areas	67	100
4 Number of new legislations tabled in the National Assembly related to tourism, industry, or commerce	0	1
5 Number of amended legislations related to tourism, industry or commerce	0	1
6 Percentage change in the nominal value of domestic credit to the private sector	16%	15%
7 Percentage of Budgetary Allocation Expended	93.4%	95%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 231 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	466,024	489,741	496,314	764,167
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	72,224	52,000	51,923	58,213
Programme Total	466,024	489,741	496,314	764,167

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 232 Business Development, Support and Promotion

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.

STRATEGIES:

- Formulate and improve industrial development policies and programmes aimed at defining investment opportunities, attracting new investments and encouraging industry competitiveness.
- Design and implement programmes to support increased value-added activities.
- Design and implement programmes and measures to facilitate efficient business transactions.
- Design and implement programmes to promote growth and development of small businesses.

IMPACTS:

- Increased beneficial occupancy and better management of industrial estates
- Increase in volume and efficiency of licensing transactions
- More registered small businesses accessing financing and public procurement

INDICATORS:	2025	Target 2026
1 Percentage of businesses in the Industrial Estates engaged in value-added production	70%	75%
2 Percentage of tax compliant businesses on the industrial estates	18%	85%
3 Percentage of import/export licenses issued within 24 hours	96%	98%
4 Percentage of total nominal value of Government procurement going to small businesses	N/A	10%
5 Number of small businesses that received loans and grants from the Small Business Bureau	74	N/A
6 Number of small businesses that received targeted financial support	74	1,615
7 Number of beneficiaries of community projects executed by the Small Business Bureau	248	270
8 Number of standards developed	34	33

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 232 Business Development, Support and Promotion				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,749,924	7,137,414	6,538,250	24,236,267
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	5,638,520	5,922,000	5,345,333	22,884,996
Programme Total	6,749,924	7,137,414	6,538,250	24,236,267

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 233 Consumer Protection

OBJECTIVE:

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

STRATEGIES:

- Collect data to facilitate successful market interventions and representation of consumers.
- Develop and implement an integrated public education and communication programme with intensified public relations.
- Develop a rapid alert system to combat the importation of dangerous drugs and goods into Guyana.
- Promote consumer rights based on World Consumer Rights Theme.

IMPACTS:

- Increased awareness among target groups of consumer rights, responsibilities and the Consumer Affairs Act of 2011.
- Reduction in the number of consumer complaints.
- Cessation of the importation of dangerous drugs and goods in Guyana.
- Increased compliance with the Consumer Affairs Act of 2011.
- Increased competitiveness among businesses.

INDICATORS:	2025	Target 2026
1 Number of businesses inspected for compliance with the Consumer Affairs Act	1,331	1,350
2 Percentage of businesses inspected by the CCAC that are in compliance with the Consumer Affairs Act	30%	40%
3 Number of defiant businesses assisted by the CCAC to attain compliance with the Consumer Affairs Act	378	380
4 Number of complaints received	506	N/A
5 Percentage of consumer cases/complaints resolved	85%	85%
6 Number of followers on Consumer Affairs Department Facebook page	781	600
7 Number of target participants who attended consumer awareness sessions	4,805	3,500

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 233 Consumer Protection				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	169,003	178,120	176,038	177,358
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	5,000	7,000	6,989	4,000
Programme Total	169,003	178,120	176,038	177,358

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Minister of Tourism, Industry and Commerce

PROGRAMME PERFORMANCE STATEMENTS

Programme: 234 Tourism Development and Promotion

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.

STRATEGIES:

- Prepare and implement aggressive tourism development and destination marketing plan to position Guyana as a globally recognised tourism destination
- Support businesses that are innovating new processes and products in the sector
- Proactively promote investment opportunities and encourage investment in the tourism industry
- Collaborate with industry partners and stakeholders to collect, analyse and share information pertinent to tourism development and decision making
- Undertake institutional strengthening initiatives to boost efficiency of the Guyana Tourism Authority

IMPACTS:

- Improved destination image, brand and awareness
- Increased products available in the sector as well as the promotion of businesses that are operating at next generation level
- Increased tourism competitiveness through compliance by industry stakeholders to quality services, safety security and environmental standards
- Increased and improved international airlines life to Guyana for the purpose of tourism and business investments in Guyana
- Increased tourist visitation, expenditure, satisfaction, length of stay, employment and investment in tourism

INDICATORS:

	2025	Target 2026
1 Number of visitors' arrival	453,489	553,257
2 Number of persons trained in areas of tourism	3,033	2,800
3 Value of Tourism investments (GYD)	\$15.97B	\$15B
4 Number of persons employed in the Tourism sector	27,000	30,000
5 Airlifts measured by new points of origin	1	2
6 Number of tourism businesses licensed	203	300
7 Percentage change in the room occupancy rate across the hospitality sector	50%	55%
8 Number of new airlines serving Guyana	2	2
9 Number of tourism projects developed	5	6
10 Number of tourism products developed	15	6
11 Number of available rooms in accommodation sector	4,658	5,692
12 Number of events hosted by the Arthur Chung Conference Centre	105	130

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 234 Tourism Development and Promotion				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	908,340	999,011	1,001,895	1,111,353
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	43,692	71,135	71,107	42,048
Programme Total	908,340	999,011	1,001,895	1,111,353

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Minister of Tourism, Industry and Commerce

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AGENCY 26 - MINISTRY OF NATURAL RESOURCES

Minister

Honourable Vickram Bharrat

Permanent Secretary

Mr. J. McKenzie

Mission Statement

To develop, implement and oversee policies for the responsible exploration, development and utilization, of natural resources whilst ensuring the protection and conservation of the environment and advancement of the green economy.

The Ministry's mission is addressed through three programme areas which are outlined below:

Policy Development and Administration is responsible for implementing and overseeing policies related to natural resources, coordinating the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and supporting the advancement of the green economy.

Natural Resource Management is responsible for promoting and supporting 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.

Petroleum Management is responsible for promoting and supporting the exploration and production of oil and gas resources by regulating, managing and monitoring the industry to ensure that the resources are developed in a sustainable manner to attain maximum profits to benefit all Guyanese.

AGENCY OUTLINE

Programme	SubProgramme	Activity
261 Policy Development and Administration		
	26101 Strategic Direction and Management	2610101 Strategic Direction 2610102 Strategic Management
	26102 Administrative Support Services	2610201 General Administration 2610202 Budgeting and Finance 2610203 Human Resources Management
262 Natural Resource Management		
	26201 Geology and Mines	2620101 Geology and Mines Services
	26202 Forestry Policy and Management	2620201 Forestry Services
264 Petroleum Management		
	26401 Oil and Gas Development	2640101 Regulation 2640102 Operations

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
2406800	Land Transport	Land Transport
2510000	Furniture and Equipment	Furniture and Equipment
2510000	Furniture and Equipment	Furniture and Equipment
2510000	Furniture and Equipment	Furniture and Equipment
4404600	Oil and Gas Sector Development Programme	Oil and Gas Sector Development Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	3,098,585	3,640,144	3,131,738	3,277,907
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,098,585	3,640,144	3,131,738	3,277,907
Total Appropriated Capital Expenditure	836,684	864,340	493,499	7,000
Total Appropriated Current Expenditure	2,261,901	2,775,804	2,638,238	3,270,907
Total Employment Costs	638,947	665,354	664,129	753,256
Total Other Charges	1,622,953	2,110,450	1,974,109	2,517,651
Total Revenue	251	0	4,277	0
Total Current Revenue	251	0	4,277	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 261 Policy Development and Administration

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.

STRATEGIES:

- Development and implementation of national legislation and policy initiatives
- Development and implementation of national legislation and policy initiatives.
- Institutionalise a working group/mechanism for inter-agency coordination.
- Coordinate, monitor and evaluate work programmes and projects.
- Oversee compliance and enforcement activities in the sector.
- Harmonize the sector with international and national commitments.
- Execute initiatives to improve financial and human capacity within the sector.
- Provide direct employment across the country and generate a large share of economic activity from natural resources.

IMPACTS:

- Improved legislative framework for regulation of the natural resources sector□
- Improved coordination among agencies for the efficient conduct of activities in the sector
- Effective execution of projects and programmes
- Increased compliance with legislation and regulation by stakeholders
- Reporting mechanisms on international and national commitments to facilitate knowledge exchange
- Adequate budgetary measures and increased training opportunities
- Economic and social variables are sustained

INDICATORS:

	2025	Target 2026
1 Number of policy and legislative documents drafted	1	2
2 Percentage of cross-cutting issues resolved by committees/working groups	75%	90%
3 Percentage of work programme and annual work programme completed	100%	100%
4 Number of compliance and enforcement activities executed	8,069	6,150
5 Percentage of timely submission of performance and financial data for reporting and planning	100%	100%
6 Number of technical assistance and training initiatives executed	379	250
7 Number of jobs created in the natural resources sector	1,450	1,900

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 261 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	443,857	472,796	469,384	471,402
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	4,000	5,000	4,999	4,000
Programme Total	443,857	472,796	469,384	471,402

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Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 262 Natural Resource Management

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.

STRATEGIES:

- Implement an inter-sectoral natural resource management strategy.
- Enhance transparency and accountability in the natural resource sector.
- Enhance regulation of mining and logging companies.
- Support value added production.
- Develop innovative green financing to support adoption of appropriate and efficient technologies, systems and processes.
- Promote integrated planning and exploration to identify areas suitable for resources extraction.
- Promote exchange of current information between agencies and effective use of information exchange and geographic technologies and systems.
- Increase the conduct of joint mapping and digitization exercises.

IMPACTS:

- Natural resource policies implemented to align National Development Strategies.
- International standards for good governance and accountability adopted nationally.
- Improved compliance with regulations, particularly Occupational Health and Safety.
- Efficient technologies tested and adopted nationally.
- Green financing secured to support mainstreaming environmental management priorities across the sector
- Mineral mapping and exploration activities are encouraged and conducted at all scales

INDICATORS:	Target	
	2025	2026
1 Number of natural resources policy drafted	0	4
2 Number of international standards and mechanisms adopted	5	9
3 Number of investigations in the mining and forestry sector conducted	577	700
4 Number of sanctions related to natural resource conflicts issued	775	450
5 Number of pilot studies completed	12	14
6 Percentage of resource-based maps completed	71%	90%
7 Deforestation rate	0.05%	0.05%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 262 Natural Resource Management				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	976,541	1,316,805	1,315,029	1,344,633
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	5,840	5,840	0
Programme Total	976,541	1,316,805	1,315,029	1,344,633

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Minister of Natural Resources

PROGRAMME PERFORMANCE STATEMENTS

Programme: 264 Petroleum Management

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.

STRATEGIES:

- Implement an Oil & Gas Policy.
- Establish a Regulatory Agency & Directorate.
- Enhance the regulatory framework.
- Capitalize on training and scholarship opportunities to build local capacity.
- Develop skills in contract negotiating.
- Encourage exploratory seismic studies across the Guyana's basin.
- Draft Strategies to develop local content.

IMPACTS:

- Effective policy framework instituted.
- Effective institutional framework and agency established and functioning.
- Improved legislative framework with revised Petroleum Act and Regulations.
- Execution of training and scholarships opportunities.
- Directorate equipped with contract negotiating capacity.
- Prospecting activities are promoted as lucrative ventures.
- Effective local content strategies are implemented.

INDICATORS:

	2025	Target 2026
1 Number of local skills developed as per the industry	808	N/A
2 Number of Local Content Certificate of Registration Issued	1,296	900
3 Number of petroleum related regulations revised, amended, and implemented	1	3
4 Number of new licenses issued for exploration and production activities	3	1
5 Number of Field Development Plans approved	1	1
6 Number of new PSAs issued	2	0
7 Percentage of locally sourced business support for the supply value-chain	61%	N/A
8 Number of supply vessels supporting offshore activities	33	36
9 Number of current drilling activities	5	7
10 Number of production facilities offshore	4	3
11 Number of work programmes approved	4	N/A
12 Number of scholarship opportunities provided and accessed	74	80
13 Number of local content plans approved	49	52
14 Number of total lifts	260	287
15 Number of barrels of oil produced per period	261M	287M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 264 Petroleum Management				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,678,187	1,850,543	1,347,325	1,461,872
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	832,685	853,500	482,660	3,000
Programme Total	1,678,187	1,850,543	1,347,325	1,461,872

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Minister of Natural Resources

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Infrastructure

Sector

AGENCY 31 - MINISTRY OF PUBLIC WORKS

Minister

Honourable Juan Edghill

Minister in Ministry

Honourable Madanlall Ramraj

Permanent Secretary

Mr. V. Persaud

Mission Statement

To serve as the standard-bearer in the provision of modern, reliable and resilient public infrastructure and to coordinate, regulate and implement civil works that advance the transformational development of Guyana, while ensuring safe and cost-effective transport of people, goods and services, as well as promotion of sustainable economic growth and quality of life through an inclusive citizen centred approach.

The Ministry's Mission is addressed through the following three (3) programme areas:

Policy Development and Administration is responsible for providing leadership, managerial and administrative direction, policy formulation, support services including budgeting, financial and technical guidance and planning advice.

Public Works is responsible for ensuring efficient and safe design, supervision, construction and maintenance of infrastructure works across the ten regions of Guyana. This is accomplished through the following sub-programmes: Roads, Technical Services, Buildings, Electrical, Mechanical, Sea and River Defences, Bridges, Infrastructure Inspectorate and Public Spaces Beautification and Enhancement.

Transport This programme is also responsible for advising government on transport investments in order to facilitate the development of adequate and efficient land and water transport services countrywide. This programme will also ensure 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. This is accomplished through sub-programmes: Central Transport Planning, Water Transport and Land Transport.

AGENCY OUTLINE

Programme	SubProgramme	Activity
311 Policy Development and Administration	31101 Strategic Direction and Management	3110101 Strategic Direction 3110102 Strategic Management 3110103 Expenditure Planning and Management 3110104 Monitoring and Evaluation 3110105 Legal Support Services 3110106 Management Information Systems Unit
	31102 Administrative Support Services	3110201 General Administration 3110202 Human Resource Management 3110203 Budgeting and Finance
312 Public Works	31201 Roads	3120101 Roads
	31202 Technical Services	3120201 Materials and Soils Research 3120202 Laboratory Services 3120203 Materials Management 3120204 Engineering Designs and Other Services
	31203 Buildings	3120301 Buildings
	31204 Electrical	3120401 Electrical Inspection and Certification 3120402 Electrical Installation and Maintenance
	31205 Mechanical	3120501 Administration and Assessments 3120502 Services and Repairs
	31206 Sea and River Defences	3120601 Sea and River Defences 3120602 Services and Repairs
	31207 Bridges	3120701 Bridges
	31208 Infrastructure Inspectorate	3120801 Inspectorate 3120802 Health , Safety and Environment Operations
	31209 Public Spaces Beautification and Enhancement	3120901 Public Spaces Enhancement 3120902 Cemetery Enhancement
313 Transport	31302 Central Transport Planning	3130201 Central Transport Planning
	31303 Water Transport	3130301 Harbour Operations 3130302 Ferry Management and Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1101100	Demerara Harbour Bridge	Demerara Harbour Bridge
1101200	New Demerara River Crossing	New Demerara River Crossing
1214800	Government Buildings	Government Buildings
1214900	Infrastructural Development	Infrastructural Development
1403800	East Bank - East Coast Demerara Road Linkage	East Bank - East Coast Demerara Road Linkage
1403900	Dredging	Dredging
1404000	Bridges	Bridges
1404100	Miscellaneous Roads/Drainage	Miscellaneous Roads/Drainage
1404200	Urban Roads/Drainage	Urban Roads/Drainage
1404500	Highway Improvement East Coast Demerara	Highway Improvement East Coast Demerara
1404700	Road Network and Expansion Project	Road Network and Expansion Project
1404900	Rehabilitation of Public and Main Access Roads	Rehabilitation of Public and Main Access Roads
1405200	Hinterland Roads	Hinterland Roads
1405600	Linden - Mabura Road and Kurupukari Bridge	Linden - Mabura Road and Kurupukari Bridge
1406000	Farm Access Roads	Farm Access Roads
1406200	Linden - Soesdyke Highway	Linden - Soesdyke Highway
1406400	Transport Infrastructure Programme	Transport Infrastructure Programme
1406700	New Amsterdam - Moleson Creek Highway	New Amsterdam - Moleson Creek Highway
1406800	Integrated Transport Corridor	Integrated Transport Corridor
1406900	Mabura - Lethem Corridor	Mabura - Lethem Corridor
1501400	Sea and River Defence Works	Sea and River Defence Works
1501700	Water Front Development	Water Front Development
1601000	Stellings	Stellings
1601100	Hinterland/Coastal Airstrips	Hinterland/Coastal Airstrips
1601300	CJIA Modernisation Project	CJIA Modernisation Project
1601400	Central Transport Planning	Central Transport Planning
1601500	CJIA Corporation	CJIA Corporation
1602000	Civil Aviation Authority	Civil Aviation Authority
1902800	Equipment	Equipment
1903400	Guyana Restoration Project	Guyana Restoration Project
2508600	Furniture and Equipment	Furniture and Equipment
2508700	Furnishings - Government Quarters	Furnishings - Government Quarters
2607000	Navigational Aids	Navigational Aids
2700500	Reconditioning of Ferry Vessels	Reconditioning of Ferry Vessels
2700700	Ferry Vessel and Stellings	Ferry Vessel and Stellings

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	232,679,144	252,829,830	238,178,851	227,201,792
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	232,679,144	252,829,830	227,665,000	227,201,792
Total Appropriated Capital Expenditure	220,169,506	237,607,647	222,968,392	212,276,278
Total Appropriated Current Expenditure	12,509,638	15,222,183	15,210,458	14,925,514
Total Employment Costs	1,489,211	2,753,994	2,015,948	2,092,269
Total Other Charges	11,020,427	12,468,190	13,194,510	12,833,245
Total Revenue	353,423	306,536	334,263	524,690
Total Current Revenue	353,423	306,536	334,263	524,690
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 311 Policy Development and Administration

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.

STRATEGIES:

- Review, revise and formulate policies and legislation for the development and expansion of public infrastructure.
- Inventorise key Government infrastructure assets across the country.
- Collect and analyse data for infrastructure development planning.
- Develop maintenance and investment plan for infrastructure across Guyana.
- Define a clear set of preventive maintenance targets for national infrastructure.
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Effective policies for informed decision-making and implementation at the operational level.
- Updated Infrastructure Asset Inventory
- Timely data for policy making and planning.
- Coordinated infrastructure investments across the country.
- Improved performance tracking of infrastructure maintenance plans.
- Increased knowledge base of the Ministry.
- Improved work plan and budget execution by the Ministry.

INDICATORS:

	2025	Target 2026
1 Number of policies and regulations updated for the infrastructure sector	2	3
2 Number of staff trained across the Ministry	146	200
3 Percentage of budgetary allocation expended	90%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 311 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,217,321	5,339,656	6,395,794	9,235,171
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	1,014,000	1,108,500	2,158,500	6,828,500
Programme Total	4,217,321	5,339,656	6,395,794	9,235,171

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Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 312 Public Works

OBJECTIVE:

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

STRATEGIES:

- Construct and maintain the road network across the country.
- Coordinate the installation of traffic lights along relevant roadways.
- Coordinate with utility providers and other stakeholders in planning infrastructure projects.
- Manage Single Window for Electrical Certification of Buildings
- Construct and maintain government buildings.
- Coordinate and collaborate with stakeholders for the construction, management and maintenance of Guyana's sea defences.
- Construct, maintain and manage the operations of bridges across the country.
- Inspect construction projects to ensure compliance with building standards.
- Collaborate with stakeholders for the enhancement and beautification of green spaces and public areas.
- Incorporate green technology in civil works projects.

IMPACTS:

- Expanded road network for improved connectivity across the country.
- Expansion of business and trade through newly opened trade routes.
- Improved traffic management
- Improved land use planning and reduction of redundancies and wastage in project implementation
- Adequate accommodation for the provision of government services.
- Increased compliance in electrical installations in buildings.
- Increased protection from sea-level rise.
- Improved connectivity
- Improved compliance with building regulations in construction projects.
- Expanded access to green spaces for the population.
- Increased climate resiliency in civil works projects.

INDICATORS:	2025	Target 2026
1 Total length of road rehabilitated	N/A	N/A
2 Total length of road maintained (km)	381	500
3 Length of road upgraded	N/A	N/A
4 Total length of road constructed/ rehabilitated/ maintained/ upgraded (km)	475	500
5 Number of roads constructed/ rehabilitated/ maintained/ upgraded	1,576	750
6 Length of hinterland roads newly constructed/ rehabilitated/ maintained/ upgraded	620	600
7 Number of bridges rehabilitated	10	15
8 Number of bridges constructed	35	105
9 Length of sea defense structures maintained (metres)	107,792	100,000
10 Length of sea defense structures rehabilitated (metres)	10,595	12,000
11 Percentage of highway lights operational	88	100
12 Percentage of traffic lights operational	85	100
13 Number of government buildings rehabilitated	30	35

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 312 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	221,441,985	235,847,308	226,502,562	217,872,091
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	212,460,014	225,304,312	215,977,185	205,377,778
Programme Total	221,441,985	235,847,308	226,502,562	217,872,091

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Minister of Public Works

PROGRAMME PERFORMANCE STATEMENTS

Programme: 313 Transport

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.

STRATEGIES:

- Review and update the national transport policy and plan to ensure coherence and alignment with evolving demands and trends across all key elements of the sector.
- Review and propose revisions to transport legislation and regulations, as needed.
- Review options for interconnectivity and multimodality in the expansion of the provision of public transport services, especially in high passenger density corridors.
- Partner with the private sector and other stakeholders to implement expansions plans, technology transfers and resource-use optimisation for the transport sector.
- Incorporate climate change and disaster risk reduction measures in transport planning and service delivery.
- Ensure efficient data collection, management and dissemination across all transport sector stakeholders.
- Ensure fares are published for public transport services.
- Regulate passenger transport services [land and water] to ensure compliance with operational standards and safety for all commuters.
- Implement traffic management systems to reduce congestion, improve road safety and usage of public transport infrastructure.
- Ensure effective harbour operations and logistics including berth allocations and scheduling.

IMPACTS:

- Coherent implementation of plans and policies across the transport sector and sub-sector that addresses the needs of passengers, service providers, investors and key stakeholders in the development, management, operations and use of transport services.
- Current and comprehensive legislative framework for the regulation of the transport sector.
- Adequate transport infrastructure support that fosters safe, efficient flow of people, goods and services, especially during emergencies.
- Climate resilient transport services.
- Database system for the transport sector to ensure coherence for sound and coordinated transport plans, initiatives and service delivery across government and the private sector.
- Passengers are aware of fare structures and are provided with comfortable and affordable services.
- Increased compliance with operational standards to increase safety across public transport services.
- Improved transport management especially in areas of modal interchanges to allow for increased movement of people and goods.
- Reduced traffic congestion.
- Effective harbour operations.

INDICATORS:

	2025	Target 2026
1 Percentage of fleet that is operational.	100	100
2 Number of stellings that meet safety and operational standards.	14	14
3 Transaction time at stellings (minutes)	2	1
4 Number of passengers using ferry vessels	449,817	458,813
5 Volume of freight transported on ferry vessels.	211,883	216,121
6 Total harbour revenue	\$3.056M	\$3.514M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 313 Transport				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,019,838	11,642,866	5,280,495	94,531
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	6,695,492	11,194,835	4,832,708	70,000
Programme Total	7,019,838	11,642,866	5,280,495	94,531

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Minister of Public Works

AGENCY 34 - MINISTRY OF PUBLIC UTILITIES AND AVIATION

Minister

Honourable Deodat Indar

Permanent Secretary

Vacant

Mission Statement

To expand and advance the provision of vital public utility services, including electricity and water across the country in a well-coordinated and reliable manner, and ensure effective regulation and compliance of air and water ports operators for safe and modern travel at sea and in the air, such that quality services are delivered, citizens needs are met, and Guyana advances aviation and maritime development.

The Ministry's Mission is addressed through the following five (5) programme areas:

Policy Development and Administration is responsible for providing leadership, managerial and administrative direction, overseeing the formulation and implementation of policies related to public utilities and aviation, coordinating the programmes, plans and activities of implementing agencies under the purview of the Ministry and providing support services including budgeting, financial and technical guidance and planning advice for the effective functioning of the Ministry.

Electricity Services is responsible for overseeing the management of power generation establishments and expanding coastal and hinterland electrification in order to ensure the provision of reliable, secure and sustainable electricity services and increased access to these services across the country.

Water Services is responsible for efficiently delivering quality affordable and equitable potable water services to all Guyanese while addressing evolving water needs of the population through strategic planning for the development of wells, water treatment facilities, and distribution networks in alignment with the national development needs and leading the institutional mechanism for integrated water resources management in Guyana.

Aviation is responsible for developing and maintaining strategic state-owned aerodromes in the hinterland regions. This programme is also responsible for ensuring that civil aviation regulatory services are provided, aviation operators are compliant and that airport operations, including the Cheddi Jagan International Airport (CJIA), are expanded and conducted in a safe and efficient manner.

Maritime Administration is responsible for establishing 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.

AGENCY OUTLINE

Programme	SubProgramme	Activity
341 Policy Development and Administration	34101 Strategic Direction and Management	3410101 Strategic Direction 3410102 Strategic Management, Monitoring and Evaluation 3410103 Expenditure Planning and Management 3410104 Legal Support Services
	34102 Administrative Support Services	3410201 General Administration
342 Electricity Services	34201 Coastal Electrification Development & Modernisation	3420101 Coastal Electrification Development
	34202 Hinterland Electrification Development	3420201 Hinterland Electrification Company Inc. 3420202 Kwakwani Utilities Inc. 3420203 Lethem Power Company 3420204 LINMINE (Community Power) 3420205 Mahdia Power & Light Company Inc. 3420206 Matthew's Ridge Power and Light Company Inc. 3420207 Port Kaituma Power & Light Company Inc. 3420208 Moruca Power & Light Company Inc. 3420209 Mabaruma Power Company
343 Water Services	34301 Water Services	3430101 Integrated Water Resource Management 3430102 Water Infrastructure Development 3430103 Safe Water Provision
344 Aviation	34401 Air Transport	3440101 Aviation Administration & Regulation 3440102 International Airports 3440103 Interior Aerodromes
345 Maritime Administration	34501 Maritime Management	3450101 Port Administration 3450102 Maritime Regulation 3450103 Maritime Development

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1403900	Dredging	Dredging
1601100	Hinterland/Coastal Airstrips	Hinterland/Coastal Airstrips
1601500	CJIA Corporation	CJIA Corporation
1601800	Water Supply Improvement Project	Water Supply Improvement Project
1602000	Civil Aviation Authority	Civil Aviation Authority
2513800	Furniture and Equipment	Furniture and Equipment
2606600	Lethem Power Company	Lethem Power Company
2606700	Hinterland Electrification	Hinterland Electrification
2607000	Navigational Aids	Navigational Aids
2609800	Energy Matrix Diversification Programme	Energy Matrix Diversification Programme
2611300	Electricity Expansion Programme	Electricity Expansion Programme
2802100	Hinterland Water Supply	Hinterland Water Supply
2802200	Coastal Water Supply	Coastal Water Supply
2802600	Urban Sewerage and Water	Urban Sewerage and Water

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	0	0	0	140,084,109
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	0	0	0	140,084,109
Total Appropriated Capital Expenditure	0	0	0	103,623,356
Total Appropriated Current Expenditure	0	0	0	36,460,753
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	36,460,753

PROGRAMME PERFORMANCE STATEMENTS

Programme: 341 Policy Development and Administration

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.

STRATEGIES:

- Formulate coherent policies and procedures to manage power generation, water resource management and service provision, aviation and maritime development.
- Review, revise and draft legislation as may be needed for the administration and regulation of the sectors under the Ministry's remit.
- Develop a maintenance, investment and expansion plan for four sectors under the Ministry's remit
- Ensure effective management of all port facilities across the country.
- Conduct analysis on the demand for public utilities in Guyana.
- Develop a strategic plan to expand the coverage and quality of public utilities to meet the evolving needs of the population
- Ensure the effective development and utilisation of human resources in order to attain the objectives of the Ministry.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Effective and coherent policies are implemented to guide the operation of the sector.
- Improved legislative framework that is in keeping with international standards for Guyana's ports.
- Increased investment in the expansion and modernisation of port facilities across the country.
- Updated data on the size of the unmet demand for electricity and water services.
- Expanded coverage of electricity and water services to unserved and underserved areas.
- Increased knowledge base of the Ministry.
- Effective monitoring of workplan and budget execution by the Ministry.

INDICATORS:

	2025	Target 2026
1 Number of staff trained	15	45
2 Percentage of budgetary allocation expended	97%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 341 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	136,723
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	0	0	5,000
Programme Total	0	0	0	136,723

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Minister of Public Utilities and Aviation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 342 Electricity Services

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.

STRATEGIES:

- Conduct analysis of electricity demand and generate and utilise forecasts, within geospatial parameters, to inform future electricity investment needs and options.
- Develop and implement strategic plan for the modernisation of power generation in Guyana.
- Maintain and expand electricity generation and transmission capacities.
- Modernise electricity generation, distribution and metering for efficient service delivery.
- Promote reliability and sustainability in electricity generation

IMPACTS:

- Improved planning for the expansion of service delivery
- Increased access to affordable and reliable electricity.
- Improved metering of consumers to reduce losses
- Reduced instances of power outages
- Power generation utilises cleaner sources of energy.

INDICATORS:	2025	Target 2026
1 Proportion of population with reliable access to electricity	99%	99%
2 Proportion of hinterland population with reliable access to electricity	93%	93%
3 Proportion of Hinterland population with access to solar PV	99%	99%
4 Installed capacity of the Hinterland Electrification Programme (MW)	2.75	0.48
5 Installed capacity of Grid-connected Renewable Energy Systems (MW)	11.75	22.31

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 342 Electricity Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	102,177,853
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	0	0	68,864,600
Programme Total	0	0	0	102,177,853

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Minister of Public Utilities and Aviation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 343 Water Services

OBJECTIVE:

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

STRATEGIES:

- Conduct analysis of water service demand to meet unserved and underserved areas.
- Conduct aquifer studies to understand water supply to effectively plan for water service expansion.
- Promote integrated water resources management for effective water use planning.
- Efficiently maintain, improve and expand the water distribution network.
- Equip all customers with water meters.
- Improve customer billing and revenue collection.

IMPACTS:

- Improved planning for water service expansion.
- Improve water management and coordination of water usage among stakeholders.
- Improved and increased access to potable water.
- Improve accountability for water usage.
- Improved efficiency in the provision of water services

INDICATORS:	2025	Target 2026
1 Percent of non-revenue water	62.50%	60%
2 Value of arrears owed by customers (G\$)	G\$2.93B	N/A
3 Proportion of metered customers	75%	90%
4 Proportion of population receiving water supply via a water treatment plant	98.6%	99%
5 Proportion of population with access to reliable supply of potable water	77%	92%
6 Proportion of hinterland population with access to reliable supply of potable water	94%	96%
7 Proportion of iron tests carried in the distribution that confirm to WHO guidelines	52%	80%
8 Proportion of total coli form tests carried in the distribution that confirm to WHO guidelines	98%	100%
9 Proportion of coli tests carried out in the distribution that confirm to WHO guidelines	99%	100%
10 Proportion of turbidity, pH, apparent colour carried out in the distribution that confirm to WHO guidelines	82%	87%
11 Percentage of surface water used to provide potable water to the population	10%	12%
12 Percentage of Earnings before Interest, Tax, Depreciation & Amortisation (EBITDA*)	8%	9%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 343 Water Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	21,549,853
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	0	0	19,723,170
Programme Total	0	0	0	21,549,853

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Minister of Public Utilities and Aviation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 344 Aviation

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.

STRATEGIES:

- Administer government's Hinterland Airstrip Development Programme
- Conduct inspections for licensing of government aerodromes
- Maintain government aerodromes in keeping with standards set by and/or acceptable to the Guyana Civil Aviation Authority (GCAA)
- Ensure that all government aerodromes that are open, are safe for aircraft operations
- Ensure collection of aerodrome landing fees at government aerodromes
- Design appropriate aeronautical charts for use at government aerodromes
- Ensure civil aviation regulations are updated and in keeping with International Civil Aviation Organisation (ICAO) standards
- Ensure operators within the aviation sector attain and maintain compliance with aviation regulations
- Investigate and act on reports pertaining to any aviation related incidents
- Provide air traffic control, flight and aeronautical information services and maintenance services for telecommunication and navigation equipment.
- Monitor, co-ordinate and manage operations and activities at CJIA.

IMPACTS:

- Progressive expansion in the quantity and quality of government aerodromes throughout Guyana
- Government aerodromes comply with applicable standards set by the GCAA
- Availability of accurate aeronautical charts and updated lists for government aerodromes
- Updated regulation framework for operations in the aviation sector
- Corrective actions are taken to prevent recurrence of incidents within the aviation sector
- Air navigation services are provided in a safe, orderly and efficient manner.
- Effective and efficient management of airport operations.

INDICATORS:	2025	Target 2026
1 Number of Government aerodromes that receive GCAA compliance certification annually	26	66
2 Number of new aerodromes developed by the Government	5	40
3 Percentage of operators in compliance with air transport regulations	100%	100%
4 Volume of international air traffic	32,630	33,945
5 Annual passenger movements for airlines operating in Guyana	1,045,500	1,170,000
6 Annual poundage of cargo and mail processed by airlines and freighters operating in Guyana	33,629,290	36,000,001
7 Total flight passenger capacity of international airlines on Guyana route	1,764,112	1,940,532
8 Number of airlines flying the Guyana route	18	20

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 344 Aviation				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	9,740,553
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	0	0	8,555,586
Programme Total	0	0	0	9,740,553

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Minister of Public Utilities and Aviation

PROGRAMME PERFORMANCE STATEMENTS

Programme: 345 Maritime Administration

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.

STRATEGIES:

- Commitment to Sustainable maritime practices in keeping with the Low Carbon Development Strategy (LCDS).
- Reform legislation to strengthen port governance, maritime security and safety protocols aligned with international conventions.
- Develop a National Shipping/Marine Transport Policy.
- Establish an independent Port Authority.
- Conduct an inventory and assessment of port resources and facilities and human capacity needs across Guyana.
- Conduct hydrographic surveys to guide maritime planning.
- Develop a maintenance and investment plan for port facilities across Guyana.
- Upgrade and modernise existing port infrastructure to accommodate larger vessels and improve port competitiveness..
- Construct a deepwater port.
- Establish new port and marine infrastructure to meet current and future demands for berths and storage space.
- Conduct maintenance and capital dredging.
- Provide quality piloting services.
- Develop training facilities for ports, shipping facilities, and management.

IMPACTS:

- Development of new maritime policies that are in compliance with environmental and sustainability regulations.
- Improved legislative frameworks that are in keeping with international conventions.
- Increased investments in the expansion and modernisation of port facilities nationwide.
- Updated information on the quantity and status of Guyana's port assets to ensure prioritisation of needs, particularly for the oil and gas sector.
- Improved performance tracking of port facilities maintenance plans.
- Expansion of trade and investment opportunities.
- Strengthened regional partnerships.
- Channels and turning basins are of adequate depth.
- Efficient movement of vessels through Guyana's channel
- Enhanced capacity building.

INDICATORS:	2025	Target 2026
1 Charted depth (meters chart datum/@ low tide)	7	7
2 Number of vessels transiting the channel	4,779	5,352
3 Number of deeper draft vessels transiting the channel	2,248	2,585

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 345 Maritime Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	6,479,127
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	0	0	6,475,000
Programme Total	0	0	0	6,479,127

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Minister of Public Utilities and Aviation

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AGENCY 38 - MINISTRY OF LABOUR AND MANPOWER PLANNING

Minister

Honourable Keoma Griffith

Permanent Secretary

Ms. I. Ramnarine (a.g.)

Mission Statement

To sustain a strong and effective labour administration system by formulating policies based on the International Labour Organisation (ILO) Conventions ratified by Guyana in order to promote the tenets of stable industrial relations, occupational health and safety and integrated employment opportunities and training for the nation's workforce towards greater economic and social development.

The Ministry of Labour's Mission is addressed through three programme areas which are stated below:

Policy Development and Administration is responsible for formulating policies to address labour standards, industrial relations, employment planning; and coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Ministry's functions.

Labour Administration Services strives to maintain and improve industrial relations, working conditions and the working environment.

Manpower Planning is responsible for the production and dissemination of 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 accelerate national development.

AGENCY OUTLINE

Programme	SubProgramme	Activity
381 Policy Development and Administration		
	38101 Strategic Direction and Management	3810101 Strategic Direction 3810102 Strategic Management 3810103 Statistical Services
	38102 Administrative Support Services	3810201 General Administration 3810202 Human Resource Management 3810203 Budgeting and Finance
382 Labour Administration Services		
	38201 Industrial Relation	3820101 Labour Relations 3820102 Statistical Services
	38202 Recruitment and Placement	3820201 Recruitment and Placement
	38203 Occupational Safety and Health	3820301 Occupational Safety and Health
	38205 Co-operatives	3820501 Co-operatives
383 Manpower Planning		
	38301 Manpower Planning	3830101 Labour Force Statistics, Research and Analysis 3830102 Labour Force Planning 3830103 Labour Force Upskilling 3830104 Labour Market Information System

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1220100	Buildings	Buildings
1220100	Buildings	Buildings
1220100	Buildings	Buildings
2407400	Land Transport	Land Transport
2512300	Furniture and Equipment	Furniture and Equipment
2512300	Furniture and Equipment	Furniture and Equipment
2512300	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	1,348,739	1,560,600	1,514,288	1,737,593
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,348,739	1,560,600	1,514,288	1,737,593
Total Appropriated Capital Expenditure	205,835	217,047	211,483	138,532
Total Appropriated Current Expenditure	1,142,903	1,343,553	1,302,804	1,599,061
Total Employment Costs	279,469	335,544	335,249	415,121
Total Other Charges	863,434	1,008,009	967,555	1,183,940
Total Revenue	4,549	3,936	3,878	4,079
Total Current Revenue	4,549	3,936	3,878	4,079
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 381 Policy Development and Administration

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.

STRATEGIES:

- Develop, implement, and disseminate Labour policies, plans and programmes with the relevant authorities.
- Commence the process to consolidate of all labour laws and regulations into a single Labour Code.
- Prepare and publish new labour laws and regulations for the Oil and Gas industry on occupational health and safety at the workplace and the working environment.
- Revise, reprint and disseminate "The System of Industrial Relations in Guyana"
- Collaborate with the Bureau of Statistics for the production of Labour Market Information.
- Ensure that Boards within the remit of this sector are functioning on a regular basis as required by law.
- Coordinate the work programmes of all divisions within the Ministry.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.
- Provide proper maintenance and care to buildings, equipment and surroundings.

IMPACTS:

- Policies and programmes are developed and implemented to guide Government's labour mandate.
- Labour Administration is regularised and guided by a single Code.
- Effective regulation of the Oil and Gas industry in keeping with national requirements.
- Increased knowledge of industrial relations in Guyana.
- Effective alignment of the Ministry's strategies.
- Effective functioning of the Ministry in the provision of its services to the public.
- Safe, healthy and productive working environment.

INDICATORS:	Target	
	2025	2026
1 Number of Labour Market Information Bulletins published annually	0	1
2 Number of Occupational Wages and Hours of Work Surveys published annually	0	2
3 Percentage of budgetary allocation expended.	97%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 381 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,013,342	1,149,724	1,126,706	365,606
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	195,846	192,047	189,123	10,183
Programme Total	1,013,342	1,149,724	1,126,706	365,606

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Minister of Labour and Manpower Planning

PROGRAMME PERFORMANCE STATEMENTS

Programme: 382 Labour Administration Services

OBJECTIVE:

To maintain and improve industrial relations, working conditions and the working environment.

STRATEGIES:

- Promote the Decent Work agreement.
- Develop a mechanism for employees and employers to access and receive guidance by the Ministry in a timely manner.
- Monitor and intervene in industrial disputes as is necessitated.
- Promote the establishment of workplace health and safety committees to oversee the implementation of safety standards.
- Conduct public awareness programmes on occupational safety and health.
- Undertake continuous monitoring of workplaces, review safety and health regulations and ensure compliance with the standards.
- Establish an Oil and Gas Industry safety programme.

IMPACTS:

- Minimised conflict as a result of industrial stability based on amicable resolution of industrial disputes.
- Increased awareness of and concern for occupational safety and health among the population resulting in reduced violations of OHS standards.
- High risk industries, occupations and workplaces are identified and guided on safety standards compliance.
- New Oil and Gas related industries are satisfactorily guided on the implementation of their safety standards as a new industry in Guyana.

INDICATORS:	2025	Target 2026
1 Number of complaints closed per year	926	1,000
2 Number of Collective Labour Agreements	16	20
3 Number of applications sent by Unions / conciliation	11	15
4 Number of labour inspections conducted by Labour Officers	2,832	2,900
5 Number of child labour sensitisation activities completed	88	100
6 Number of non-fatal occupational injuries by sex and migrant status	300	270
7 Number of fatal occupational injuries by sex and migrant status	18	8
8 Number of workplace inspections	1,890	2,000
9 Number of reported instances of OSH incidents	21	18
10 Number of high-risk workplaces inspected by OSH Officers	879	900
11 Number of Safety-Related training Programmes executed with the Oil and Gas Related Industries	6	8
12 Number of Societies Registered	53	30
13 Number of Inactive Societies Cancelled	0	100
14 Number of Co-operative Societies Resuscitated	5	20
15 Number of Friendly Societies converted to Co-operative Societies	33	20
16 Number of Inspections of Societies conducted	307	350
17 Number of Investigations into Societies conducted	108	120
18 Number of Inquiries/ Arbitration into Societies conducted	0	10
19 Number of Settlement of Disputes conducted	15	25

20	Number of Audits of Societies conducted	92	100
21	Number of registered members of Co-operatives	40,000	N/A
22	Supervision and Regulation of Co-operative and Friendly Societies	522	N/A
23	Number of persons trained under the AML/ CFT training programs	74	150

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 382 Labour Administration Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	335,396	410,876	387,581	467,985
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	9,990	25,000	22,360	15,673
Programme Total	335,396	410,876	387,581	467,985

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Minister of Labour and Manpower Planning

PROGRAMME PERFORMANCE STATEMENTS

Programme: 383 Manpower Planning

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.

STRATEGIES:

- Determine sectors for which manpower planning will be prioritised
- Conduct research and analysis of the supply-side of Guyana's labour force
- Conduct research and analysis of the demand-side for Guyana's labour force
- Conduct gap analysis between the supply and demand sides of the labour force
- Develop a strategic plan to address the gaps identified in the gap analysis
- Partner with the private sector including multinational companies for knowledge transfer, on-the-job training, and apprenticeships for local workers
- Collaborate with the Ministries of Home Affairs and Foreign Affairs and International Cooperation to track the inflow of foreign workers, as well as the outflow of local workers
- Collaborate with the Bureau of Statistics for the production of Labour Market Information.
- Monitor the delivery of training to unemployed persons across government agencies and the private sector to ensure that it matches market requirements and national standards.
- Match job seekers with potential employers.

IMPACTS:

- Key sectors for manpower planning are identified and prioritised.
- In-depth understanding of the demographics of Guyana's workforce such as age, qualifications and distribution.
- Expansive mapping of current and future job availability in the key sectors of the economy.
- Current and future trends that will affect size and capability of the workforce are identified
- Plans for recruitment, succession and retraining of the labour force are developed and implemented
- Improved public-private partnership to bridge the gap between industry and the local skills base.
- Improved alignment of labour market demands with the development of local human capital.
- Labour Market information is available to guide policy and national planning around employment.
- Improved training of unemployed persons in order match labour market demand.
- Reduction in the number of unemployed individuals.

INDICATORS:	2025	Target 2026
1 Number of persons registered (unemployed persons seeking employment)	3,557	5,000
2 Number of notifications (vacancies received)	1,434	2,000
3 Number of persons submitted for placement	283	1,800
4 Number of (unemployed) persons placed in active employment	561	2,000
5 Number of visits conducted to solicit vacancies	1,253	2,000
6 Number of persons trained through BIT programmes by sex	3,587 (M:1,645, F:1,942)	2,346
7 Number of persons in training through BIT programmes by sex	0	6,031
8 Number of Persons trained under the National Apprenticeship Programme	314	400

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 383 Manpower Planning				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	0	0	0	904,002
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	0	0	0	112,676
Programme Total	0	0	0	904,002

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Minister of Labour and Manpower Planning

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AGENCY 39 - MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY

Minister

Honourable Dr. Vindhya Persaud

Permanent Secretary

Dr. E. Forte

Mission Statement

To contribute to economic and social development by formulating policies to ensure effective delivery of social and welfare services towards the provision of social protection floors for vulnerable and disadvantaged groups among the population.

The Ministry addresses its mission through three programme areas which are stated below.

Policy Development and Administration is responsible for coordinating and managing efficiently the available human, financial and physical resources critical to the successful administration of the Ministry's operations.

Social Services strive to enhance both social and economic circumstances and opportunities of all Guyanese through the provision of an array of services, which address the needs of all.

Child Care and Protection strives to prevent, reduce and alleviate the effect of abuse of children by the provision of effective services in accordance with their rights, in their communities and in the family setting.

AGENCY OUTLINE

Programme	SubProgramme	Activity
391 Policy Development and Administration	39101 Strategic Direction and Management	3910101 Strategic Direction 3910102 Strategic Management 3910103 Strategic Planning
	39102 Administrative Support Services	3910201 General Administration 3910202 Budgeting and Finance Management 3910203 Human Resource Management
392 Social Services	39201 Director of Social Services	3920101 Administration
	39202 Probation and Social Services	3920201 Probation and Family Welfare Services
	39203 Elderly Care	3920301 Palms Geriatric Care Services
	39204 Gender Empowerment	3920401 Women's Empowerment Services 3920402 Gender Mainstreaming Services 3920404 Elimination of Gender-Based Violence
	39205 Homeless and Indigent Populations	3920501 Rehabilitation Services 3920502 Shelter Services 3920503 Medical Treatment and Other Services
	39207 Other Social and Support Services	3920701 Difficult Circumstances Support Services 3920702 Old Age Pension Administration 3920703 Public Assistance Administration 3920704 Persons with Disability Training Services
	39210 Combatting Trafficking	3921001 Human Trafficking and Prevention Services
	39212 Elimination of Gender Based, Domestic and Sexual Violence	3921201 Elimination of Gender Based, Domestic and
393 Child Care and Protection	39301 Administration	3930101 Administration
	39302 Child Care	3930201 Orphanages and Other Residential Care Services 3930202 Foster-Care Services 3930203 Adoption Services 3930204 Early Childhood Development Services
	39303 Child Protection	3930301 Protective Services 3930302 Counseling Services 3930303 Family Court Services/Legal Enforcement

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1220200	Buildings	Buildings
1220200	Buildings	Buildings
1220200	Buildings	Buildings
2407500	Land Transport	Land Transport
2407500	Land Transport	Land Transport
2512400	Furniture and Equipment	Furniture and Equipment
2512400	Furniture and Equipment	Furniture and Equipment
2512400	Furniture and Equipment	Furniture and Equipment
4405400	Safety Net and Gender Empowerment	Safety Net and Gender Empowerment
4405500	Safety Nets for Vulnerable Populations	Safety Nets for Vulnerable Populations

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	46,730,620	58,333,107	63,790,974	78,037,583
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	46,730,620	58,333,107	63,790,974	78,037,583
Total Appropriated Capital Expenditure	714,393	1,611,468	1,550,532	1,304,710
Total Appropriated Current Expenditure	46,016,226	56,721,639	62,240,442	76,732,873
Total Employment Costs	1,431,831	1,722,904	1,722,320	2,080,605
Total Other Charges	44,584,395	54,998,736	60,518,122	74,652,268
Total Revenue	443,913	9,024	272,235	9,018
Total Current Revenue	443,913	9,024	272,235	9,018
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 391 Policy Development and Administration

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.

STRATEGIES:

- Develop, implement, and disseminate social security policies, plans and programmes with the relevant authorities.
- Coordinate the work programmes of all divisions within the Ministry.
- Conduct monitoring and research to support improved social services planning.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.
- Provide proper maintenance and care to buildings, equipment and surroundings.

IMPACTS:

- Policies and programmes are developed and implemented to guide Government's social security mandate.
- Reduction in the number of reported cases of targeted social issues.
- Increased and updated data on target groups for improved service delivery.
- Effective alignment of the Ministry's strategies for improved service delivery.
- Effective functioning of the Ministry in the provision of its services to the public.

INDICATORS:

	2025	Target 2026
1 Number of Legislation drafted to address the social services responsibilities of Government	0	2
2 Number of policies drafted to address the social services responsibilities of Government	7	2
3 Percentage of budgetary allocation expended	91%	100%
4 Number of public outreaches executed	75	100

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 391 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	677,320	707,535	655,579	803,032
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	301,049	238,000	197,626	260,600
Programme Total	677,320	707,535	655,579	803,032

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 392 Social Services

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.

STRATEGIES:

- Provide non-contributory financial assistance and psychosocial support to the elderly, less fortunate and other vulnerable groups
- Develop national policy on ageing
- Provide guidance and assistance to children and youth; especially those in conflict with the law.
- Strive towards the removal of all discrimination and violence against women
- Promote gender equality and mainstreaming.
- Provide shelter and assistance to the homeless and indigent population.
- Design and implement programmes to combat the trafficking of humans and eliminate sexual exploitation of vulnerable populations.

IMPACTS:

- Improved standard of living, care and independence for the elderly, less fortunate and other vulnerable groups.
- Informed children with improved self-esteem, confidence and an opportunity for a better life.
- Reduced juvenile delinquency
- Enable and empower women to participate equally in society and achieve their full potential
- Women and girls are free from all forms of violence
- Increased gender equality and mainstreaming.
- Empowered poor and vulnerable groups who can participate meaningfully in society and improve their standard of living.
- Trafficking in persons and sexual exploitation of vulnerable groups is reduced.

INDICATORS:	2025	Target 2026
1 Number of beneficiaries of Old Age Pension	94,259	106,100
2 Number of beneficiaries of Public Assistance disaggregated by gender and age	19,609	25,000
3 Number of beneficiaries of Permanent Disability Assistance by sex	26,759	30,300
4 Number of persons with disability receiving training	767	1,040
5 Number of elderly residential facilities meeting minimum operating standards	0	1
6 Number of youths in conflict with the law accessing rehabilitation programmes	22	25
7 Number of women benefitting from empowerment programmes	4,970	8,000
8 Number of sensitisation and awareness programmes aimed at promoting gender equality	86	95
9 Number of programmes and campaigns targeting the elimination of sexual, domestic and gender-based violence	61	110
10 Number of indigent persons in residential facilities	359	380
11 Number of reported cases of trafficking in persons	Cases: 30 VoTs: 390	Cases: 20 VoTs: 300
12 Number of victims of trafficking provided with shelter services	225	200
13 Number of reported cases of domestic/gender-based violence	1,823	1,600
14 Number of victims of Domestic Violence/Sexual Offences provided with shelter services	55	55
15 Number of femicide cases	22	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 392 Social Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	45,026,529	56,411,711	61,993,305	75,687,285
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	232,123	1,218,000	1,217,766	667,130
Programme Total	45,026,529	56,411,711	61,993,305	75,687,285

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Minister of Human Services and Social Security

PROGRAMME PERFORMANCE STATEMENTS

Programme: 393 Child Care and Protection

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.

STRATEGIES:

- Provide rehabilitative services to parents, children and other family members affected by child abuse.
- Provide emergency response systems for victims of child abuse.
- Place children who are victims of abuse in alternative care (adoption, foster, guardianship, institutional care)
- Monitoring the operations of children's homes, institutions and provision of alternative care to ensure compliance with minimum standards
- Promoting awareness to the plight of abused children and encouraging communities to assist in combating child abuse

IMPACTS:

- Reunification of families affected by child abuse with support for their continued well-being
- Effective resolution of reports of child abuse
- Timely placement of children in alternative care options such as foster, adoption and residential care
- Optimal management of the operations of care facilities
- Increased compliance with standards governing the operation of day care facilities

INDICATORS:	2025	Target 2026
1 Number of reported cases of child abuse	3,953	3,800
2 Number of children affected by child abuse reunified with (returned to) their biological family	87	135
3 Number of children assessed as abused placed in alternative care (safe homes) annually	245	160
4 Number of vulnerable families provided with psychosocial services (counselling, education and training, etc)	5,356	6,500
5 Number of adoptions approved by the Adoption Board annually	25	55
6 Number of Custody Evaluation Reports submitted to the Family Court upon the request of the Judge	130	110
7 Number of Children Day Care facilities registered	350	451
8 Percentage of licensed facilities providing day care for children operating in accordance with minimum standards	88%	100%
9 Number of early childhood caregivers registered.	1,091	1,200

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 393 Child Care and Protection				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,026,771	1,213,861	1,142,090	1,547,267
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	181,222	155,468	135,140	376,980
Programme Total	1,026,771	1,213,861	1,142,090	1,547,267

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Minister of Human Services and Social Security

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Social

Services

Sector

AGENCY 40 - MINISTRY OF EDUCATION

Minister

Honourable Sonia Savitri Parag

Permanent Secretary

Mrs.S. Outar-Hoosein

Mission Statement

To ensure that every individual has equal access to education, culture and sporting experiences which caters for his/her total development and equips him/her with the knowledge, skills and attitude necessary to make a meaningful contribution to national development.

The Ministry's mission is addressed through six programme areas which are stated below.

Policy Development and Administration is responsible for facilitating the achievement of sector strategies and plans, through implementation of national policies, and coordination of human, financial and physical resources.

Training & Development is responsible for improving the quality of pedagogical processes, through enhancement and development of skills, knowledge, attitude and understanding in the delivery of education.

Nursery Education is responsible for effectively and efficiently coordinating, monitoring and managing the delivery of education at the nursery level, in accordance with national standards.

Primary Education is responsible for effectively and efficiently coordinating, monitoring and managing the curriculum at the primary level, in accordance to national standards.

Secondary Education is responsible for effectively and efficiently coordinating, monitoring and managing the curriculum at the primary level, in accordance to national standards.

Post-Secondary/Tertiary Education is responsible for contributing to a competent, qualified, and diversified labour force for the economic development of Guyana.

AGENCY OUTLINE

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
401 Policy Development and Administration		
	40101 Strategic Management and Direction	4010101 Strategic Direction 4010102 Strategic Management
	40102 Strategic Planning and Information	4010201 Planning and Project Implementation 4010202 Statistical Services and Monitoring 4010203 MISU 4010204 Expenditure Planning and Management 4010205 Inspectorate-MERD
	40103 Administrative Support Services	4010301 General Administration 4010302 Human Resource Management 4010303 Budgeting and Finance
	40104 Other Services	4010401 Education Scientific & Cultural Support 4010402 National Accreditation Services
	40105 Support Services	4010501 Book Distribution 4010502 Examinations Administration 4010503 School Welfare 4010504 School Support Services 4010506 Disaster Risk Prevention and Management
402 Training and Development		
	40201 Education Research and Development	4020101 NCERD Administration 4020102 Curriculum Dev. And Implementation 4020103 Learning Resource Development 4020104 Measurement and Evaluation 4020105 Materials Production 4020106 Libraries 4020107 School Health and Nutrition 4020108 Science & Technology 4020109 Distance Education 4020110 Literacy Promotion 4020111 Special Education Needs Services 4020112 Guyana Learning Channel
	40202 Initial Teacher Training (CPCE)	4020201 CPCE Administration 4020202 Curriculum and Instruction Development
	40203 Allied Arts	4020301 Allied Arts Administration 4020302 Enrichment Subjects 4020303 Performing Arts

Programme	SubProgramme	Activity
	40204 Sports Development	4020401 Sports Development
403 Nursery Education	40301 Policy Implementation and Administration	4030101 Nursery Administration 4030102 Management & Coordination (G/town)
	40302 Service Delivery	4030201 Service Delivery
	40303 Support Services	4030301 Support Services 4030302 Book Distribution Services 4030303 Nutrition Support Services
404 Primary Education	40401 Policy Implementation and Administration	4040101 Primary Administration 4040102 Management & Coordination (G/town)
	40402 Service Delivery	4040201 Service Delivery
	40403 Support Services	4040301 Support Services 4040302 Book Distribution Services 4040303 Nutrition Support Services
405 Secondary Education	40501 Policy Implementation and Administration	4050101 Secondary Administration 4050102 Management & Coordination (G/town)
	40502 Service Delivery	4050201 Service Delivery
	40503 Support Services	4050301 Support Services 4050302 Book Distribution Services 4050303 Nutrition Support Services
406 Post-Secondary/Tertiary Education	40601 Policy Implementation and Administration	4060101 Post-Secondary/Tertiary Education Administration 4060102 Technical & Vocational Education Training
	40602 Technical & Vocational, Entrepreneurial Skills Development	4060201 Technical & Vocational, Entrepreneurial Skills
	40603 Higher Education	4060301 Higher Education 4060302 National Online Training Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1215000	Administrative Buildings	Administrative Buildings
1215000	Administrative Buildings	Administrative Buildings
1215100	Teachers' Training Complex	Teachers' Training Complex
1215300	Nursery Schools	Nursery Schools
1215400	Primary Schools	Primary Schools
1215500	Secondary Schools	Secondary Schools
1215600	President's College	President's College
1215700	Craft Production and Design	Craft Production and Design
1215800	Kuru Kuru Co-op College	Kuru Kuru Co-op College
1215900	Adult Education Association	Adult Education Association
1216000	University of Guyana - Turkeyen	University of Guyana - Turkeyen
1216100	University of Guyana - Berbice	University of Guyana - Berbice
1217400	Buildings - National Library	Buildings - National Library
1217901	Buildings	Buildings
1217902	Furniture and Equipment	Furniture and Equipment
1217903	Land and Water Transport	Land and Water Transport
2406600	Land Transport	Land Transport
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607100	Furniture and Equipment	Furniture and Equipment
2607200	Resource Development Centre	Resource Development Centre
2607400	School Furniture and Equipment	School Furniture and Equipment
2607400	School Furniture and Equipment	School Furniture and Equipment
2607400	School Furniture and Equipment	School Furniture and Equipment
2607900	Carnegie School of Home Economics	Carnegie School of Home Economics
2608100	Skills Development and Employability Project	Skills Development and Employability Project
2609400	Education Sector Improvement Project	Education Sector Improvement Project
2610200	Technical Assistance - Education Sector	Technical Assistance - Education Sector
2610300	Technical Assistance - Indigenous Education	Technical Assistance - Indigenous Education
2610400	Education Recovery and Transformation Project	Education Recovery and Transformation Project
2610500	Human Capital Strengthening Project	Human Capital Strengthening Project
2610700	Technical Assistance - Instructional Leadership	Technical Assistance - Instructional Leadership
4405500	Safety Nets for Vulnerable Populations	Safety Nets for Vulnerable Populations
4406600	Hospitality Training Institute	Hospitality Training Institute

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	69,937,171	100,018,434	98,588,784	100,207,496
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	69,937,171	100,018,434	98,588,784	100,207,496
Total Appropriated Capital Expenditure	26,896,790	42,546,128	39,911,258	31,213,197
Total Appropriated Current Expenditure	43,040,382	57,472,306	58,677,526	68,994,299
Total Employment Costs	8,741,634	11,081,845	11,489,370	12,779,864
Total Other Charges	34,298,748	46,390,461	47,188,156	56,214,435
Total Revenue	189,539	210,630	323,333	212,440
Total Current Revenue	189,539	210,630	323,333	212,440
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 401 Policy Development and Administration

OBJECTIVE:

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

STRATEGIES:

- Ensure policies and programme for all education institutions reflect the Ministry's priorities as articulated in its strategic plans.
- Ensure the optimal and effective utilisation of finance, human and physical resources.
- Develop, implement and disseminate education policies, plans and programmes with the relevant authorities.
- Monitor and supervise the quality of education delivered across all education levels.
- Collect and analyse data in the education sector to inform policies and programmes.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2025	Target 2026
1 Percentage of units and departments meeting strategic targets [Outcome]	75%	100%
2 Percentage of budgetary allocation expended	71%	100%
3 Percentage of schools in "Good" & "New" condition	79%	100%
4 Percentage of schools with internet access by level- Nursery	94%	100%
5 Percentage of schools with internet access by level- Primary	87%	92%
6 Percentage of schools with internet access by level- Secondary	92%	97%
7 Percentage of schools implementing EMIS by level- Nursery	52%	60%
8 Percentage of schools implementing EMIS by level- Primary	27%	40%
9 Percentage of schools implementing EMIS by level- Secondary	18%	30%
10 Percentage of schools receiving textbooks by the commencement of the new academic year	100%	100%
11 Average number of textbooks per student by grade - Primary	12	12
12 Average number of textbooks per student by grade - Secondary	17	17
13 Percentage of schools receiving exercise books by the commencement of the new school term	100%	100%
14 Percentage of migrant students enrolled in school participating in ESL classes.	60%	75%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 401 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,417,935	5,816,533	4,411,319	7,566,141
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	1,972,360	3,028,082	1,655,410	3,905,000
Programme Total	4,417,935	5,816,533	4,411,319	7,566,141

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 402 Training and Development

OBJECTIVE:

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

STRATEGIES:

- Establish and maintain effective linkages with partners in education in the provision of quality education.
- Coordinate and develop training activities in the expressive arts.
- Coordinate and deliver initial and on-the-job teacher training programme.
- Monitor and evaluate all aspects of teachers' training.
- Plan, review, evaluate and develop school curricula at all levels.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2025	Target 2026
1 Percentage of trained teachers across the sector	86%	95%
2 Percentage of teachers in training across the sector	26%	5%
3 Percentage of teachers trained in SEN	35%	N/A
4 Number of teachers trained in SEND through the CPCE and GOAL	157	200
5 Percentage of teachers participating in at least 35 hours of continuous professional development in a given year.	65%	70%
6 Proportion of teachers with a bachelor's degree	28%	35%
7 Number of SEN Centres (SEN schools and units) delivering special needs education	44	50

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 402 Training and Development				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,019,279	4,045,175	3,953,694	4,335,652
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	235,280	404,000	381,979	411,591
Programme Total	3,019,279	4,045,175	3,953,694	4,335,652

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 403 Nursery Education

OBJECTIVE:

To effectively and efficiently coordinate, monitor and manage the curriculum at the nursery level, in accordance with national standards.

STRATEGIES:

- Ensure that nursery schools adhere to policy and curriculum guidelines.
- Monitor the activities at nursery level.
- Review education delivery and recommend improved methodologies.
- Ensure that qualified staff and teachers are distributed across all nursery schools.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2025	Target 2026
1 Percentage of children meeting nursery literacy standards [Outcome]	N/A	90%
2 Percentage of children meeting nursery numeracy standards [Outcome]	N/A	90%
3 Number of children benefitting from school feeding programme	27,503	27,600
4 Number of children benefitting from the Because We Care Cash Grant and Uniform Voucher- Public School Enrolled	25,591	26,024
5 Number of children benefitting from the Because We Care Cash Grant and Uniform Voucher- Public Schools - New Intake	13,882	15,577
6 Number of children benefitting from the Because We Care Cash Grant and Uniform Voucher- Private	6,818	7,389
7 Number of children enrolled at the nursery level in public schools:	25,591	26,024
8 Nursery enrolment rate (GER)	89%	100%
9 Net enrolment rate by level - Nursery	72%	76%
10 Nursery attendance rate [Outcome]	87%	95%
11 Student to trained teacher ratio	13:1	15:1
12 Percentage of trained teachers at the nursery level	89%	95%
13 Percentage of teachers appraised using the new instrument by level - Nursery [Output]	0%	100%
14 Number of units of living quarters constructed for teachers	0	15
15 Percentage of nursery schools monitored for curriculum implementation [Output]	70%	100%
16 Number of schools constructed by level- Nursery [Output]	44	9
17 Total number of schools at the nursery level (inclusive of Nursery classes)	541	550
18 Percentage of schools maintained/rehabilitated by level [Output]	54%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 403 Nursery Education				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,324,380	7,020,927	7,243,207	8,204,705
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	3,045,672	1,535,923	1,534,768	686,690
Programme Total	7,324,380	7,020,927	7,243,207	8,204,705

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 404 Primary Education

OBJECTIVE:

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

STRATEGIES:

- Plan, develop and implement primary education services across the sector.
- Identify, plan and satisfy primary teachers' training needs
- Provide a supportive environment for equitable and effective primary education.
- Initiate and support research activities related to primary education
- Monitor and evaluate the performance of the primary education system.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2025	Target 2026
1 Percentage of students assessed using the literacy standard assessment	N/A	N/A
2 Percentage of students achieving literacy standards at National Grade 2 Assessment	N/A	60%
3 Percentage of students achieving numeracy standards at National Grade 2 Assessment	N/A	N/A
4 Percentage of students achieving literacy standards at National Grade 4 Assessment	N/A	60%
5 Percentage of students achieving numeracy standards at National Grade 4 Assessment	N/A	N/A
6 Percentage of students scoring 50% or more in all subjects at the NGSA Exams [Outcome]	48%	65%
7 Percentage of Male students scoring 50% or more in all subjects at the NGSA Exams in Public school [Outcome]	43%	60%
8 Percentage of Female students scoring 50% or more in all subjects at the NGSA Exams in Public school [Outcome]	53%	65%
9 Percentage of students scoring 50% or more in Maths at the NGSA Exams in Public school [Outcome]	52%	55%
10 Percentage of students scoring 50% or more in English at the NGSA Exams in Public school [Outcome]	66%	70%
11 Percentage of students scoring 50% or more in Science at the NGSA Exams in Public school [Outcome]	60%	70%
12 Percentage of students scoring 50% or more in Social Studies at the NGSA Exams in Public school [Outcome]	61%	70%
13 Performance index of hinterland vs coastal students at national grade six assessment (NGSA). [Outcome]	0.6	0.7
14 Survival rate to the last grade of primary [Outcome]	100%	100%
15 Number of students benefitting from school feeding programme	82,982	91,399
16 Number of students benefitting from the Because We Care Cash Grant and Uniform Voucher- Public	86,531	83,351
17 Number of students benefitting from the Because We Care Cash Grant and Uniform Voucher- Private	12,131	12,711
18 Number of children enrolled at the primary level in public schools.	82,982	83,351
19 Primary enrolment rate (GER)	100%	100%
20 Net enrolment rate by level - Primary	92%	100%
21 Primary attendance rate [Outcome]	89%	90%
22 Student to trained teacher ratio	14:1	20:1
23 Percentage of trained teachers at the primary level	86%	98%

24	Percentage of teachers appraised using the new instrument by level - Primary [Output]	0%	100%
25	Number of units of living quarters constructed for teachers	42	123
26	Percentage of primary schools monitored for curriculum implementation [Output]	85%	100%
27	Number of schools constructed by level- Primary [Output]	14	8
28	Total number of schools at the primary level	471	479
29	Percentage of schools maintained/rehabilitated by level [Output]	100%	100%
30	Percentage of Primary schools with computers/computer labs for pedagogical purposes.	50%	60%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 404 Primary Education				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	17,421,673	23,303,396	24,224,678	24,831,877
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	3,222,286	6,639,032	6,632,819	3,808,888
Programme Total	17,421,673	23,303,396	24,224,678	24,831,877

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 405 Secondary Education

OBJECTIVE:

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

STRATEGIES:

- Plan, develop and implement secondary education service delivery.
- Identify, plan and satisfy secondary teachers' training needs.
- Provide a supportive environment for equitable and effective secondary education delivery.
- Initiate and support research activities related to secondary education.
- Monitor and evaluate the performance of the secondary education system.

IMPACTS:

- To contribute to employability and reduction of poverty by increasing performance at all levels and reducing disparity between sub-groups.

INDICATORS:	2025	Target 2026
1 Number of students entered to sit the Caribbean Secondary Education Certificate examination in public schools	8,243	9,200
2 Percentage of students attaining grades 1-3 across subjects.	72%	77%
3 Percentage of students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC [Outcome]	30%	40%
4 Percentage of Male students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC	29%	35%
5 Percentage of Female students attaining grades 1-3 in 5 or more subjects including Mathematics & English at CSEC	32%	40%
6 Performance index for hinterland vs coastal students at CSEC. [Outcome]	0.31	0.4
7 Survival rate to the last grade of secondary	72%	75%
8 Number of students benefitting from school feeding programme	4,594	TBD
9 Number of students benefitting from school feeding through Dormitory Schools	3,813	3,900
10 Number of students in Grades 7-10 & CAPE benefitting from the Because We Care Cash Grant and Uniform Voucher - Public	53,901	55,535
11 Number of students benefitting from the Because We Care Cash Grant and Uniform Voucher- Private	5,462	6,098
12 Number of students benefitting from CSEC payments assistance (Public and Private)	13,336	15,600
13 Number of children enrolled at the secondary level in public schools:	65,990	66,000
14 Secondary enrolment rate (GER)	100%	100%
15 Net enrolment rate by level - Secondary	89%	95%
16 Secondary attendance rate [Outcome]	62%	95%
17 Student to trained teacher ratio	17:1	25:1
18 Percentage of trained teachers at the secondary level	81%	98%
19 Percentage of teachers appraised using the new instrument by level - Secondary [Output]	0%	100%
20 Number of units of living quarters constructed for teachers	65	26
21 Percentage of secondary schools monitored for curriculum implementation [Output]	87%	100%
22 Number of schools constructed by level- Secondary [Output]	10	11
23 Total number of schools at the secondary level (inclusive of Primary tops)	207	218
24 Percentage of schools maintained/rehabilitated by level [Output]	84%	100%
25 Percentage of Secondary schools with computer labs/computers for pedagogical purposes.	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 405 Secondary Education				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	29,091,526	41,325,183	41,438,454	34,983,103
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	17,042,270	27,959,032	27,912,892	19,102,747
Programme Total	29,091,526	41,325,183	41,438,454	34,983,103

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Minister of Education

PROGRAMME PERFORMANCE STATEMENTS

Programme: 406 Post-Secondary/Tertiary Education

OBJECTIVE:

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

STRATEGIES:

- Define technical and vocational education and training programmes for youth and adults to meet the needs of businesses and industries to support academic advancement.
- Organise, supervise, monitor and evaluate the delivery of post-secondary and tertiary training programmes.
- Ensure equal access to post-secondary/tertiary education

IMPACTS:

- To contribute to lifelong learning and employability.

INDICATORS:	2025	Target 2026
1 Number of graduates from TVET Institutions (GTEE and CVQ)	1,160	1,511
2 Number of graduates from Tertiary (UG and GOAL) Institutions	5,204	9,147
3 Percentage of graduates from TVET/Higher education sector employed [Outcome]	3%	3%
4 Percentage of youth participating in skills training in the formal sector [Outcome]	1%	3%
5 Gross enrolment rate at TVET Institutions	2%	4%
6 Gross enrolment rate at tertiary Institutions	10%	15%
7 Number of persons benefitting from online scholarships [Output]	40,461	51,843

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 406 Post-Secondary/Tertiary Education				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,662,377	18,507,220	17,317,431	20,286,019
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	1,378,922	2,980,059	1,793,391	3,298,281
Programme Total	8,662,377	18,507,220	17,317,431	20,286,019

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Minister of Education

AGENCY 44 - MINISTRY OF CULTURE, YOUTH AND SPORT

Minister

Honourable Charles Ramson Jr.

Permanent Secretary

Vacant

Mission Statement

To ensure that every individual with specific focus on youth has equal access to culture and sporting experiences which cater for his/her total development and equip him/her with the knowledge, skills and attitudes necessary to make a meaningful contribution to national development.

The Ministry's mission is addressed through four programme areas which are stated below:

Policy Development and Administration is responsible for effectively and efficiently formulating, monitoring and evaluating policies related to culture, youth and sports development; and for ensuring the proper management of human, financial and physical resources towards the execution of the Ministry's mandate.

Culture is responsible for ensuring that every individual has access to cultural experiences and other forms of art that contribute to his/her total development and equip him/ her with knowledge, skills and attitudes necessary to make a meaningful contribution to national development.

Youth is responsible for ensuring that all young Guyanese are empowered, through interactive programmes, to enhance skills and develop attitudes so as to make meaningful contributions to national development.

Sport is responsible for ensuring that all Guyanese are provided with equal opportunities to participate in sporting activities and programmes thereby channelling creative energies, abilities and talent to contribute meaningfully to national development.

AGENCY OUTLINE

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
441 Policy Development and Administration	44101 Policy Development and Administration	4410101 Strategic Direction 4410102 Strategic Management
	44102 Administrative Support Services	4410201 General Administration 4410202 Budget and Finance 4410203 Human Resource Management 4410204 Information Technology
	44103 Strategic Planning	4410301 Strategic Planning 4410302 Monitoring and Evaluation
442 Culture	44201 Preservation and Conservation	4420101 Administration 4420102 Heritage Sites 4420103 National History 4420104 Investigation and Folk Heritage 4420105 Anthropology and Archaeology 4420106 Enrichment Subjects 4420107 Performing Arts and Culture
	44202 Community Development	4420201 Cultural Exchange 4420202 Community Outreach
	44203 National Commemoration and Celebration	4420301 National Commemoration and Celebration
443 Youth	44301 Youth Services	4430101 Administration 4430102 President Youth Award Republic of Guyana 4430103 Youth Empowerment 4430104 Regional Outreach/Youth Exchanges 4430105 Service Delivery
444 Sports	44401 Sports Development	4440101 Sports Development 4440102 Sports Management 4440104 Water Sports 4440105 Other Disciplines
	44402 Sports Management	4440201 National Sports Commission

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1205700	Buildings	Buildings
1205700	Buildings	Buildings
1800400	Youth	Youth
2506600	Furniture and Equipment	Furniture and Equipment
2506600	Furniture and Equipment	Furniture and Equipment
4406800	Multi-purpose Sport Facilities	Multi-purpose Sport Facilities
4506300	National Sports Commission	National Sports Commission
4506400	Grounds Enhancement Programme	Grounds Enhancement Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	9,192,714	12,587,637	12,535,777	10,889,768
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	9,192,714	12,587,637	12,535,777	10,889,768
Total Appropriated Capital Expenditure	5,516,770	8,486,888	8,445,480	6,156,173
Total Appropriated Current Expenditure	3,675,944	4,100,749	4,090,297	4,733,595
Total Employment Costs	637,309	708,250	708,129	797,232
Total Other Charges	3,038,635	3,392,499	3,382,168	3,936,363
Total Revenue	16,694	13,860	11,689	13,880
Total Current Revenue	16,694	13,860	11,689	13,880
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 441 Policy Development and Administration

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.

STRATEGIES:

- Improve the capacity for strategic planning for development of culture, youth and sport across the country.
- Develop and monitor the implementation of policies designed to guide the development of culture, youth and sport nationally.
- Improve collaboration with other sector ministries and agencies to integrate culture, youth and sport into their sector plans.
- Secure opportunities for Guyana's participation at international cultural, youth and sporting events.
- Continuously review and update, as needed, the legal framework related to culture, youth and sports.

IMPACTS:

- Strategised planning and implementation of culture, youth and sports policy nationally.
- Conducive policy and legal environment for the development of culture, youth and sports.
- Integration of culture, youth and sport initiatives across sectors for improved contribution of culture, youth and sport to national development.
- Increased international awareness of Guyanese culture and Guyanese participation in international sporting events.
- Increased participation of Guyanese youth in national and international developmental events.

INDICATORS:

	2025	Target 2026
1 Number of policies developed or updated for culture, youth and/or sport	2	1
2 Number of staff trained in key technical areas	25	35
3 Number of international cultural, youth and/or sporting events at which Guyana participated	127	66
4 Legal framework updated to facilitate development of culture, youth, and sports	Yes	Yes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 441 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	428,823	464,221	463,536	526,902
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	33,285	16,649	16,647	20,000
Programme Total	428,823	464,221	463,536	526,902

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 442 Culture

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.

STRATEGIES:

- Develop and implement policies relating to cultural development
- Encourage the growth of cultural activities through training and promotion
- Create an environment for the understanding, appreciation and tolerance of the various cultures
- Preserve buildings, monuments, artefacts and documents
- Provide exposure for culturally talented persons

IMPACTS:

- Greater appreciation and tolerance of the various cultures
- Awareness of the contributions of cultural activities towards economic growth
- Record and preserve national historical documents
- Awareness of historical legacy

INDICATORS:

	2025	Target 2026
1 Number of cultural presentations and exhibitions held	87	50
2 Number of cultural activities held per region	14	20
3 The number of heritage monuments, artifacts and historical records preserved	39,370	40,000
4 Number of persons who participated in lectures on heritage	815	1,600
5 Updated legal framework in areas pertaining to the preservation and conservation of our heritage	No	Yes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 442 Culture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,588,375	2,845,983	2,842,425	3,120,341
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	1,231,502	1,280,000	1,279,995	1,372,473
Programme Total	2,588,375	2,845,983	2,842,425	3,120,341

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 443 Youth

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.

STRATEGIES:

- Develop/modify and implement policies relating to the empowerment of youths through training
- Conduct vocational and remedial skills training
- Provide exposure for outreach and youth exchange programmes
- Create an environment in which youths are given the opportunity to make contributions between public and private sectors, NGOs and communities
- Act as custodians for wards of the court

IMPACTS:

- Existence of a new and more responsive policy for youth development
- Increase in employment for youths
- Increase/ heightened awareness of how youths live, relate to each other and solve problems, in various parts of the country and overseas and how to ameliorate these problems
- Recognition and appreciation of the contribution of youth activities to all facets of life in the social and economic development of Guyana
- Reduction in the number of juvenile delinquents

INDICATORS:	2025	Target 2026
1 Number of public - private - NGO - community partnerships	80	88
2 Number of youths participating in national events	26,185	28,804
3 Number of youths 14 to 35 years old trained by the DoY	12,292	13,810
4 Percentage of youth gaining employment after being trained by DoY	60%	60%
5 Number of youths trained by the YEST Centres and certified by the Council for Technical and Vocational Education and Training (CTVET)	250	350

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 443 Youth				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,122,347	1,234,360	1,232,225	1,197,439
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	149,984	165,000	164,990	50,000
Programme Total	1,122,347	1,234,360	1,232,225	1,197,439

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Minister of Culture, Youth and Sport

PROGRAMME PERFORMANCE STATEMENTS

Programme: 444 Sport

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.

STRATEGIES:

- Develop, modify and implement policies relating to the development and administration of sports
- Develop a spirit of competitiveness and keen sportsmanship through competition both locally and internationally
- Encourage the development of interest in various sporting disciplines through training (both practical and theoretical)
- Provision of a national sports stadium

IMPACTS:

- Existence of a new and more responsive policy for the development of sports in Guyana
- Greater understanding and appreciation of various sporting disciplines through varied exposure
- Awareness of the contribution of sporting activities towards social and cultural growth
- Hosting of and participating in competitions for various sporting disciplines nationally and internationally

INDICATORS:	2025	Target 2026
1 Number of competitive sporting activities accessible physically, geographically, and socio-economically	148	90
2 Percentage of Regions participating in sporting activities	100%	100%
3 Number of international sporting events held	33	32
4 Number of medals secured by Guyana in regional/international tournaments	358	380
5 Number of regional/ international sporting events Guyana has participated in	138	100
6 Number of community sporting grounds upgraded	460	260
7 Number of sporting facilities constructed	9	12

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 444 Sport				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,053,169	8,043,073	7,997,591	6,045,086
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	4,101,999	7,025,239	6,983,847	4,713,700
Programme Total	5,053,169	8,043,073	7,997,591	6,045,086

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Minister of Culture, Youth and Sport

AGENCY 45 - MINISTRY OF HOUSING

Minister

Honourable Collin D. Croal

Minister in the Ministry

Honourable Vanessa Benn

Permanent Secretary

Mr. B. Kuppen

Mission Statement

To improve the quality of life and satisfy the housing, water and sanitation needs of Guyanese by promoting the development of sustainable settlements through collaborative and integrated policy formulation, multi-sectoral planning and improved service delivery.

The Ministry's mission is addressed through two programme areas which are stated below:

Policy Development and Administration is responsible for effectively and efficiently formulating, implementing and monitoring 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.

Housing Development is responsible for implementing national housing and settlement policies through an efficient, well-planned, coordinated and structured framework; in order to realise the development of sustainable, affordable and modern settlements.

AGENCY OUTLINE

<i>Programme</i>	<i>SubProgramme</i>	<i>Activity</i>
451 Policy Development and Administration		
	45101 Strategic Direction and Management	4510101 Strategic Direction 4510102 Strategic Management
	45102 Administrative Support Services	4510201 General Administration 4510202 Budgeting and Finance 4510203 Human Resource Management 4510204 Information Technology
	45103 Strategic Planning	4510301 Strategic Planning 4510302 Monitoring and Evaluation
452 Housing Development		
	45201 Sustainable Settlement Service	4520101 Settlement Planning and Integration 4520102 Community Infrastructure Development 4520103 Land Administration
	45202 Housing Development Planning	4520201 Central Housing and Planning Authority

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1601800	Water Supply Improvement Project	Water Supply Improvement Project
1903100	Infrastructural Development and Buildings	Infrastructural Development and Buildings
1903900	Adequate Housing and Urban Accessibility Programme	Adequate Housing and Urban Accessibility Programme
1905000	Housing Development Programme	Housing Development Programme
2507000	Furniture and Equipment	Furniture and Equipment
2802100	Hinterland Water Supply	Hinterland Water Supply
2802200	Coastal Water Supply	Coastal Water Supply
2802600	Urban Sewerage and Water	Urban Sewerage and Water

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	100,815,911	135,835,803	136,326,620	159,390,583
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	100,815,911	135,835,803	136,326,620	159,390,583
Total Appropriated Capital Expenditure	97,625,128	132,234,640	132,773,503	157,522,800
Total Appropriated Current Expenditure	3,190,782	3,601,163	3,553,116	1,867,783
Total Employment Costs	75,844	88,496	66,356	51,951
Total Other Charges	3,114,938	3,512,667	3,486,761	1,815,832
Total Revenue	104,875	100	22,039	150
Total Current Revenue	104,875	100	21,573	150
Total Capital Revenue	0	0	466	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 451 Policy Development and Administration

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.

STRATEGIES:

- Improve the capacity for strategic planning for the development of sustainable settlements.
- Co-ordinate planning and development of sustainable settlements through an inter-agency framework.
- Co-ordinate the development, monitoring and evaluation of the implementation of integrated water resources management policies.
- Ensure the optimal and effective utilisation of financial, human, and physical resources within the Ministry.

IMPACTS:

- Improved strategic planning in the housing and water sector to improve the quality of life of Guyanese.
- Improved, alignment of sector strategies and implementation plans for efficient and cost-effective development of sustainable settlements.
- Increased use of empirical data in policy formulation
- Improved inter-sectoral coordination on sustainable consumption and production.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2025	Target 2026
1 Number of sector policies being implemented and actively monitored	1	1
2 Existence of active inter-agency coordination mechanism	7	7
3 Number of staff trained in key technical areas	15	11
4 Percentage budgetary allocation expended	95%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 451 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	195,422	239,643	202,746	233,407
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	3,992	4,000	3,988	22,800
Programme Total	195,422	239,643	202,746	233,407

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Minister of Housing

PROGRAMME PERFORMANCE STATEMENTS

Programme: 452 Housing Development

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.

STRATEGIES:

- Plan and develop settlements, equipped with basic services including water, drainage, roads, electricity and telecommunications.
- Provide a choice of housing solutions to applicants at affordable rates.
- Improve national capacity to meet the demand for housing.
- Actively promote, develop and implement affordable housing financing schemes, in collaboration with the private sector.
- Regularise squatter settlements.
- Actively promote, develop and implement affordable housing financing schemes, in collaboration with the private sector.
- Regularise squatter settlements.

IMPACTS:

- Increased occupancy in housing settlements outfitted with basic amenities.
- Increased home-ownership.
- Improved access to sustainable, modern and affordable housing.
- Improved access to affordable, serviced land.

INDICATORS:	2025	Target 2026
1 Occupancy rate in established communities	Approx. 60.8%	70%
2 Proportion of low- and middle-income households allocated	86.32%	85%
3 Number of housing areas with new infrastructural development works	17	12
4 Number of housing areas consolidated through road upgrades	29	32
5 Km of road constructed through the housing programme	258.1	150
5 Community Roads Upgraded (km)	27.79	40
5 Highways and Macro Roads (km)	17.69	30
5 Road constructed in New Housing Areas (km)	212.6	80
6 Number of houses constructed	578	8,000
7 Number of LED street lamps installed in CH&PA housing areas	800	1,000
8 Number of recreational facilities upgraded	3	15
9 Number of housing areas with new electrical infrastructure installed	16	20
10 Number of new housing areas with water distribution network installed	5	7
11 Number of Titles/transportes processed	9,570	10,000
12 Number of titles/transportes issued	5,584	7,000
12 Male	1,632	
12 Female	2,514	
12 Joint	1,438	
13 Number of lots of allocated	13, 478 (Coast:12,56 8, Hinterland:9 10)	15,000

14	Number of informal settlers regularised	315	1,000
15	Number of informal settlers relocated	133	500
16	Number of housing areas regularised	4	19
17	Number of Planning applications being processed through single window	2,417 (Residential:1,161, Non- Residential:1,256)	3,000
18	Planning applications processed	1,899	TBD
18.1	Paper-based	242	0
18.2	Single Window	1,657	TBD
19	Percentage of Planning applications processed within 45 days	61%	90%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 452 Housing Development				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	78,429,157	112,594,175	117,292,894	159,157,176
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	76,919,814	110,950,640	115,658,576	157,500,000
Programme Total	78,429,157	112,594,175	117,292,894	159,157,176

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Minister of Housing

PROGRAMME PERFORMANCE STATEMENTS

Programme: 453 Water Service Expansion and Management

OBJECTIVE:

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

STRATEGIES:

- Promote integrated water resources management.
- Efficiently maintain, improve and expand the water distribution network.
- Equip all customers with water meters.
- Improve customer billing and revenue collection.

IMPACTS:

- Improve water management and coordination of water usage among stakeholders.
- Improved and increased access to potable water.
- Improve accountability for water usage.
- Improved efficiency in the provision of water services

INDICATORS:	2025	Target 2026
1 Percent of non-revenue water	N/A	N/A
2 Value of arrears owed by customers (G\$)	N/A	N/A
3 Proportion of metered customers	N/A	N/A
4 Proportion of population receiving water supply via a water treatment plant	N/A	N/A
5 Proportion of population with access to reliable supply of potable water	N/A	N/A
6 Proportion of hinterland population with access to reliable supply of potable water	N/A	N/A
7 Proportion of iron tests carried in the distribution that confirm to WHO guidelines	N/A	N/A
8 Proportion of total coli form tests carried in the distribution that confirm to WHO guidelines	N/A	N/A
9 Proportion of coli tests carried out in the distribution that confirm to WHO guidelines	N/A	N/A
10 Proportion of turbidity, pH, apparent colour carried out in the distribution that confirm to WHO guidelines	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 453 Water Service Expansion and Management				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	22,191,332	23,001,985	19,470,980	0
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	20,701,322	21,280,000	17,750,940	0
Programme Total	22,191,332	23,001,985	19,470,980	0

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Minister of Housing

AGENCY 47 - MINISTRY OF HEALTH

Minister

Honourable Dr. Frank Anthony

Permanent Secretary

Mr. M. Watkins

Mission Statement

To improve the physical, social and mental health status of all Guyanese by ensuring that health services are as accessible, acceptable, affordable, timely and appropriate as possible given available resources and enhancing the effectiveness of health personnel through continuing education, training and management systems.

The Ministry's mission is addressed through seven programme areas which are stated below.

Policy Development and Administration is responsible for coordinating and managing efficiently available human, financial and physical resources critical to the successful and sustainable administration of the Ministry's operations to ensure the services offered are continuously expanding and maintained at an internationally accepted level.

Disease Control - Communicable Diseases provides disease surveillance and prevention activities at the regional and national levels and manages the communicable diseases services.

Family and Primary Health Care Services remains the cornerstone of the Ministry's strategy to assure the Guyanese public of accessible, technically competent and socially acceptable health care.

Regional and Clinical Services coordinates technical and other resource inputs and support to the health departments of the administrative regions from the Ministry of Health.

Health Sciences Education provides educational support for all the health training programmes and coordinates the planning and implementation of nursing and other clinical training programmes.

Standards and Technical Services establishes, coordinates, monitors and evaluates the implementation of norms and standards within which all the components of the health care delivery system (both private and public institutions) must operate.

Disability and Rehabilitation Services provides a wide range of services to persons with impairments and disabilities and is aimed at enabling them to achieve an optimum level of functioning, thus affording them the means to acquire a greater level of independence.

Disease Control - Non- Communicable Diseases provides disease surveillance and prevention activities at the regional and national levels and manages the non-communicable diseases services.

AGENCY OUTLINE

Programme	SubProgramme	Activity
471 Policy Development and Administration		
	47101 Strategic Direction and Management	4710101 Strategic Direction 4710102 Strategic Management
	47102 Administrative Support Services	4710201 General Administration 4710202 Budgeting and Finance 4710203 Human Resource Management
	47103 Strategic Planning and Information	4710301 Planning and Project Implementation 4710302 Statistical Services and Monitoring 4710303 Health Management Information Systems 4710304 Monitoring & Evaluation
	47106 Health Information Systems and Digital Health Support Services	4710601 Health Management Information Systems 4710602 Electronic Health Records (EHR) 4710603 Health Informatics
472 Disease Control - Communicable Diseases		
	47201 General Administration	4720101 Administration 4720102 Port Health
	47202 Vector Control	4720201 Malaria 4720202 Filaria 4720203 Dengue 4720204 Tropical Disease Laboratory 4720205 Entomology/Parasitology
	47203 Chest Diseases/Tuberculosis	4720301 Chest Diseases/Tuberculosis
	47204 Hansen's Disease	4720401 Hansen's Disease
	47205 STDs/HIV/AIDS	4720501 STDs/HIV/AIDS
	47206 Epidemiology & Surveillance	4720601 Epidemiology 4720602 Surveillance- Statistical Services and Monitoring 4720603 Emerging Diseases, AMR & Intl. Health
	47207 Veterinary Public Health	4720701 Veterinary Public Health
	47208 Chronic Diseases	4720801 Chronic Diseases
473 Family and Primary Health Care Services		
	47301 Administration	4730101 Administration
	47302 Maternal and Child Health	4730201 Maternal and Child Health Services

Programme	SubProgramme	Activity
		4730202 Expanded Programme Immunisation (EPI)
	47303 Food and Nutrition	4730301 Nutrition Surveillance 4730302 Nutrition Education 4730303 Breast Feeding Education 4730304 Anaemia Education
	47304 Dental Health Services	4730401 Dental Health Services
	47305 Environmental Health	4730501 Environmental Health
	47306 Health Education and Promotion	4730601 Health Education and Promotion
	47307 Adolescent Health	4730701 Adolescent Health
	47309 Men's Health	4730901 Men's Health
	47310 Elderly Health	4731001 Elderly Health
	47311 Women's Health	4731101 Women's Health
474 Regional and Clinical Services	47401 National and Referral Support	4740101 National and Referral Support 4740102 Indigenous Comm Health
	47402 Regional and District Health Centres and Hospitals	4740201 Regional & District Health Centres & Hospitals 4740202 Indigenous Communities Health 4740203 Linden & Kwakwani Hospital Services
	47403 Telemedicine	4740301 Tele-Ophthalmology 4740302 Tele-Radiology 4740303 Tele-Psychiatry and Psychology 4740304 Tele-Pathology
475 Health Sciences Education	47501 Health Education and Promotion	4750101 Health Education and Promotion 4750102 Drug Education/Rehabilitation
	47502 Technical and Clinical Training Programmes	4750201 General Administration 4750202 Community Health Workers Training Programme 4750203 Multi-Purpose Technician Training Programme 4750204 Pharmacy Assistant Training Programme 4750205 Environmental Health Assistant Training 4750206 Dentex Training Programme 4750207 Medex Training Programme 4750208 Rehabilitation Assistant Training Programme 4750209 Laboratory Technician Training Programme 4750210 X-Ray Technician Training Programme
	47503 Nurses Training	4750301 General Nurses Training Programme

Programme	SubProgramme	Activity
		4750302 Public Health Nurses Training Programme
		4750303 Psychiatric Nurses Training Programme
		4750304 Anaesthetic Nurses Training Programme
		4750305 Rural Midwifery Training
	47504 Health Learning Materials	
		4750401 Health Learning Materials
	47505 Administration	
		4750501 Administration
476 Standards and Technical Services		
	47601 Standards for Clinical and Other Services	
		4760101 Administration and Public and Private Health
		4760102 Quality Assurance and Management
	47602 Support Services	
		4760201 National Blood Transfusion Service
		4760202 Regional Support Service
		4760203 Government Pharmacy Service
	47603 Standards for Food and Drugs	
		4760301 Food and Drug Analytical Services
477 Disability and Rehabilitation Services		
	47701 Administration	
		4770101 Administration
	47702 Rehabilitation Services	
		4770201 Regional Physiotherapy
		4770202 Occupational Therapy
		4770203 Speech Therapy
		4770204 Audiology
	47703 Cheshire Home	
		4770301 Cheshire Home
	47704 National Vocational Training Centre for Persons with Disabilities	
		4770401 National Vocational Training Centre for Persons
478 Disease Control - Non-Communicable Diseases		
	47801 General Administration	
		4780101 Administration
	47802 Chronic Diseases	
		4780201 Diabetes
		4780202 Cardiovascular
		4780203 Cancer
		4780204 Respiratory
		4780205 Nephrology
		4780206 Hemoglobinopathies
	47803 Mental Health Services	
		4780301 Suicide Prevention and Care
		4780302 Psychological Services
		4780303 Drug Demand Reduction Services
		4780304 Psychiatric Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
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1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216200	Ministry of Health - Buildings	Ministry of Health - Buildings
1216300	Georgetown Public Hospital Corporation	Georgetown Public Hospital Corporation
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2405600	Land and Water Transport	Land and Water Transport
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2508900	Office Furniture and Equipment	Office Furniture and Equipment
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
2509000	Equipment - Medical	Equipment - Medical
4402700	HIV/TB/Malaria Programmes	HIV/TB/Malaria Programmes
4402800	Modernisation of Primary Health Care System	Modernisation of Primary Health Care System
4405200	COVID-19 Response Programme	COVID-19 Response Programme
4405600	Health Sector Improvement Programme	Health Sector Improvement Programme
4405700	One Health Programme	One Health Programme
4405800	Emergency Medical Authority	Emergency Medical Authority

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	110,923,423	120,963,146	108,352,986	134,990,604
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	110,923,423	120,963,146	108,352,986	134,990,604
Total Appropriated Capital Expenditure	52,672,711	47,577,272	35,410,901	45,387,343
Total Appropriated Current Expenditure	58,250,712	73,385,874	72,942,085	89,603,261
Total Employment Costs	14,381,557	16,251,981	16,157,087	20,606,318
Total Other Charges	43,869,155	57,133,893	56,784,998	68,996,943
Total Revenue	514,513	514,960	507,391	617,950
Total Current Revenue	514,513	514,960	507,391	617,950
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 471 Policy Development and Administration

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.

STRATEGIES:

- Strengthen strategic information capacity within the health sector.
- Strengthen Ministry of Health's capacity to provide sector leadership and regulation.
- Facilitate the development of human resource capabilities, through the implementation of policies and the provide effective and efficient administrative and financial management.
- Co-ordinate donor input to ensure best possible value for money.

IMPACTS:

- Provision of health statistics to support national planning.
- Regulated products comply with health and technical standards.
- Reductions in emergency drug requests.
- Alignment of programmes' plans with National Sector Strategy.
- Full complement of staff in key areas.
- Health facilities are adequately equipped to deliver quality care.

INDICATORS:	2025	Target 2026
1 Number of regions whose health facilities are in >50% compliance with the Service Level Agreement	10	N/A
2 Percentage of requests for drugs that were filled by MMU [Output]	78%	N/A
3 Percentage of key strategic actions of the National Health Sector Strategy implemented	40%	N/A
4 Percentage of departments with full staff complement	48.3%	N/A
5 Percentage of Operational time of IT Equipment	90%	N/A
6 Percentage of Health Facilities utilizing the Digital Health Platform available to them	0%	N/A
7 Percentage of Health Facilities that complete data entry in an accurate and timely manner	90%	N/A
8 Percentage of Medical facilities that utilise the Electronic Health Platforms	0%	N/A
9 Percentage of budgetary allocation expended		
1. Recurrent	1.99.4%	1.99.5%
2. Capital	2. 74.4%	2.80%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 471 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,236,929	5,863,685	5,819,402	7,181,945
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	200,331	495,395	475,479	120,000
Programme Total	5,236,929	5,863,685	5,819,402	7,181,945

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 472 Diseases Control - Communicable Diseases

OBJECTIVE:

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

STRATEGIES:

- Plan, develop, implement and evaluate surveillance activities, prevention and control programmes for communicable diseases
- Identify and plan for training needs
- Coordination of donor input to ensure best possible value for money
- Initiate and participate in research activities and special investigations to identify problems in target populations

IMPACTS:

- Reduced incidence and prevalence of communicable diseases
- Generation of reports based on research and special investigations of target populations
- Combat emerging and re-emerging infectious diseases

INDICATORS:	2025	Target 2026
1 Incidence of HIV per 100,000 population [Outcome]	40.5	35.3
2 TB mortality rate per 100,000 population [Outcome]	0.9	0.5
3 Number of Malaria cases per 1000 population [Outcome]	10.1	N/A
4 Number of leprosy cases diagnosed and treated before the development of disabilities [Outcome]	18	17
5 Percentage of targeted (in Region 4 based on epidemiological data) communities fogged [Output]	97%	98%
6 Number of Chagas Disease per 10,000 population	0.3	0.2
7 Number of Cutaneous and Muco-cutaneous Leishmaniasis per 10,000 population	0.1	0.1
8 Percentage of Health Statistics reports submitted on time [Outcome]	90%	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 472 Diseases Control - Communicable Diseases				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,606,760	7,918,677	7,798,232	7,902,018
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	1,024,884	268,388	253,911	195,000
Programme Total	8,606,760	7,918,677	7,798,232	7,902,018

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 473 Family and Primary Health Care Services

OBJECTIVE:

To ensure the Guyanese public has access to equitable, accessible, technically competent and socially acceptable primary health care.

STRATEGIES:

- Provide quality health care to women and children including family planning
- Assess nutritional needs and status at the national level
- Develop, implement, monitor and evaluate food and nutrition policies, plans and programmes
- Provide quality preventative, curative and rehabilitative oral health services
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide primary curative care and primary rehabilitative care
- Ensure adequate medical supplies

IMPACTS:

- Women and infants receive optimal care during the prenatal, perinatal and postnatal periods
- Improved nutrition status of population
- Increased life expectancy
- Evaluation of public health standards

INDICATORS:	2025	Target 2026
1 Maternal Mortality Ratio [Outcome]	78/100,000	70/100,000
2 Infant Mortality Ratio [Outcome]	11/1,000	<11/1,000
3 Child Mortality Ratio [Outcome]	14/1,000	14/1,000
4 Percentage of children aged 18 months who received immunizations by 12 months (diphtheria, pertussis or whooping cough, and tetanus or DPT) [Outcome]	98% (100%)	99% (100%)
5 Percentage of infants 0–5 months of age who are fed exclusively with breastmilk (from baseline of 21%) [Outcome]	38%	N/A
6 Percentage of adolescents who have begun childbearing: (15-19 yrs)	20%	N/A
6.1 (10-14 yrs) [Outcome]	0	N/A
7 Number of dental preventative and curative procedures done [Process]	430,761	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 473 Family and Primary Health Care Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,054,167	4,561,450	4,517,935	4,993,782
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	124,647	123,500	122,041	85,750
Programme Total	4,054,167	4,561,450	4,517,935	4,993,782

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 474 Regional and Clinical Services

OBJECTIVE:

To ensure that adequate and appropriate health care is made available to all the people of Guyana regardless of their geographic location.

STRATEGIES:

- Oversee and co-ordinate the functioning of all Regional Health Officers (RHOs)
- Support the regional health service in provision of quality care for the residents
- Assist in provision of specialist health care services to regions as deemed necessary
- Provide for the medical transfer of patients to the Georgetown Public Hospital when service is not available in their location
- Ensure adequate staffing of regional hospitals and health centres
- Oversee the Referral Systems

IMPACTS:

- Medical norms, standards and protocols are upheld at the regional level
- Quality health care is provided at the sub-national levels of the Primary Health Care Systems
- Specialist services are provided for persons at the regional level
- Medical transfer of critical patients is done in an efficient and timely manner
- Adequate staffing of all regional health facilities
- Adequate supply of medications and medical supplies to regions

INDICATORS:

	2025	Target 2026
1 Health workers per 10,000 population	73	N/A
2 Physicians per 10,000 population	15	21
3 Nurses per 10,000 population	36	41
4 Number of urgent intervention (medevac) provided in indigenous communities.	257	N/A
5 Percentage of coastland communities with access to at least a level 2 health facility [Outcome]	N/A	N/A
6 Percentage of hinterland communities with access to at least a level 2 health facility [Outcome]	N/A	N/A
7 Percentage of communities (hinterland & Coastland) with access to at least a level 2 health facility [Outcome]	89.5%	95%
8 Percentage of Regional Hospitals equipped to provide specialist care	100%	N/A
9 Number of persons utilizing teleophthalmology services	N/A	N/A
10 Number of persons utilizing teleradiology services	386	N/A
11 Number of persons utilizing tele-psychiatry and psychology services	N/A	N/A
12 Number of persons utilizing telepathology services	N/A	N/A
13 Number of facilities utilizing a telemedicine platform to improve access to quality health care.	131	181

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 474 Regional and Clinical Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	82,233,414	83,658,393	71,774,868	93,199,825
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	47,930,176	41,726,136	29,695,928	40,591,202
Programme Total	82,233,414	83,658,393	71,774,868	93,199,825

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 475 Health Sciences Education

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.

STRATEGIES:

- Facilitate the development of health education intervention in all training and health programmes (e.g. disease control, primary health) through regional health teams
- Coordinate technical training of nurses through training schools, and other health training courses
- Provide input into university-based courses and review the curriculum and job descriptions of nurses and other categories of health workers
- Conduct qualitative research for the health sector in terms of determining causes of disease and the need for training, including working with communities
- Develop plans for partial cost recovery for health learning materials
- Ensure that each medical programme/activity includes a health education component

IMPACTS:

- Highly trained and competent professional and technical staff
- High-quality, relevant materials produced
- Improved access to learning resources materials

INDICATORS:	2025	Target 2026
1 Number of health education staff trained in pedagogy [Output]	30	N/A
2 Student to teacher ratio for Nursing Programme	18:1	N/A
3 Student to teacher ratio for nursing clinical sessions	18:1	15:1
4 Student to teacher ratio for Clinical and Technical Programmes	22:1	20:1
5 Percentage of all Clinical and Technical students passing exit exams on their first attempt [Outcome]	99%	N/A
6 Percentage of all nursing students passing exit exams on their first attempt [Outcome]	97%	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 475 Health Sciences Education				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,022,461	3,142,309	3,105,986	2,945,212
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	1,446,000	1,405,000	1,396,208	1,144,391
Programme Total	3,022,461	3,142,309	3,105,986	2,945,212

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 476 Standards and Technical Services

OBJECTIVE:

To establish, implement, monitor and evaluate norms and standards within which all components of the health care system must function.

STRATEGIES:

- Define and establish acceptable health care norms and standards
- Establish reporting schedules that enable a continuous monitoring and enforcement of the agreed norms and standards in all institutions (public and private)
- Identify and ensure that the technical, managerial and administrative support necessary for meeting the established norms and standards are available
- Maintain close contacts/liaison with the heads of all technical services and programmes in order to provide guidance to those offices
- Forecast education, training and technical requirements of the health sector

IMPACTS:

- Establishment of minimum standards of care to be achieved in all technical health units
- Availability of technical, educational and training expertise
- Comprehensive plans that forecast the educational, training and technical requirements of the health sector

INDICATORS:	2025	Target 2026
1 Percentage of health facilities (public and private) licensed in compliance with the Health Facilities Act 2007 and regulations of the Health Facilities Licensing Act 2008 [Output]	46.5-52%	95%
2 Percentage of public laboratories that received mentorship for Quality Management System [Output]	53%	N/A
3 Percentage of public laboratories implementing a quality management system (QMS includes GYS 170:2022 in Guyana)	48%	67%
4 Number of public laboratories aided to be certified/ re-certified in accordance with a recognized certification body [Output]	30	N/A
5 Percentage of health care facilities (public and private) with focal point / infection control committee	70%	N/A
6 Percentage of facilities reporting stock out in blood products [Outcome]	0%	0%
7 Number of health facilities are inspected to verify quality of practices, compliance with various standards including the Laws [Output]	153	N/A
8 Percentage of registered manufacturers issued with manufactures' licenses [Output]	70.5 %	90%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 476 Standards and Technical Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,959,366	4,265,707	4,206,297	6,415,647
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	746,133	792,500	743,662	1,432,500
Programme Total	3,959,366	4,265,707	4,206,297	6,415,647

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 477 Disability and Rehabilitation Services

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.

STRATEGIES:

- Provide a range of rehabilitative services in response to demand from persons with impairments and disabilities
- Facilitate programme managers applying the team approach in designing policies and programmes
- Ensure effective and efficient service delivery at all levels by provision of adequate human, financial and material resources (trained staff, properly maintained and functioning equipment)
- Ensure efficient supervision and accountability for all related rehabilitation facilities
- Provide vocational rehabilitation, counseling and training

IMPACTS:

- Appropriately designed policies and programmes in all areas of rehabilitation services (e.g. speech therapy, occupational therapy, physiotherapy, audiology, vocational rehabilitation)
- Adequately trained staff at various levels providing efficient and effective rehabilitation
- Adequately equipped rehabilitation units and centres and effective community-based programmes
- Opportunities for skilled persons with disabilities to contribute to labour market and ultimately the development of the country

INDICATORS:	2025	Target 2026
1 Number of persons who accessed rehabilitation services for the first time	37,895	20,000
2 Number of specialist (PT,OT, SLT, Audiology) providing rehabilitative services in Guyana	86	175
3 Percentage of young adults who graduate from National Vocational Training Centre for people with disabilities [Output]	60%	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 477 Disability and Rehabilitation Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,181,998	2,017,050	2,010,062	2,158,696
Total Appropriated Current Expenditure	1,129,998	1,558,050	1,553,392	1,922,696
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
Total Appropriated Capital Expenditure	52,000	459,000	456,670	236,000
Programme Total	1,181,998	2,017,050	2,010,062	2,158,696

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Minister of Health

PROGRAMME PERFORMANCE STATEMENTS

Programme: 478 Disease Control - Non-Communicable Diseases

OBJECTIVE:

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

STRATEGIES:

- Plan, develop, implement and evaluate surveillance activities, prevention and control programmes for non-communicable diseases
- Identify and plan for training needs
- Coordinate donor input to ensure best possible value for money
- Initiate and participate in research activities and special investigations to identify problems in target populations
- Plan, develop, implement and evaluate initiatives for the improvement of mental health

IMPACTS:

- Increased life expectancy
- Reduced complications due to non-communicable diseases
- Increased capacity to support the adoption of healthy lifestyles
- Increased capacity to provide patient-centred care and integrated management of non-communicable diseases
- Improved mental health of the general population.

INDICATORS:	2025	Target 2026
1 Incidence of cardiovascular disease, diabetes, or chronic respiratory disease [Outcome]	N/A	N/A
2 Incidence of breast cancer, cervical cancer, and prostate cancer [Outcome]	51.2/100,000	58.2/100,000
3 Number of women aged 21-65 screened for cervical cancer with an HPV test.	8,627	31,742
4 Number of men aged 45-70 years screened for Prostate cancer with a PSA test	24,665	30,000
5 Number of patients with controlled blood pressure on the HEARTS treatment programme	17,371	25,000
6 Incidence of hemoglobinopathies [Outcome]	N/A	N/A
7 Mortality rate attributed to cardiovascular disease, cancer, diabetes, or chronic respiratory disease [Outcome]	N/A	N/A
8 Incidence of suicide per 100,000 population [Outcome]	10.5/100,000 (105 deaths)	N/A
9 Number of children and adults accessing services for the treatment of mental health issues [Outcome]	15,500	N/A
10 Proportion of primary and secondary schools with trained psycho-social support officers	125	N/A
11 Number of health care professionals trained for mental health interventions [Output]	120	N/A
12 Number of persons receiving rehabilitation for substance abuse and addiction	96	N/A
13 Number of persons benefitting from rehabilitation and counselling services	1,317	N/A
14 Number of facilities providing rehabilitation services for substance abuse	24	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 478 Disease Control - Non-Communicable Diseases				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,628,329	9,535,876	9,120,205	10,193,480
Total Appropriated Current Expenditure	1,479,790	7,228,523	6,853,202	8,610,980
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
Total Appropriated Capital Expenditure	1,148,539	2,307,353	2,267,002	1,582,500
Programme Total	2,628,329	9,535,876	9,120,205	10,193,480

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Minister of Health

Public

Safety

Sector

AGENCY 51 - MINISTRY OF HOME AFFAIRS

Minister

Honourable Oneidge Walrond

Permanent Secretary

Mr. A. Ally

Mission Statement

To formulate policies with respect to public order and safety and to evaluate the implementation of such policies while assisting in protecting and maintaining the social fabric of Guyana.

The Ministry's mission is addressed through five programme areas which are stated below.

Policy Development and Administration provides leadership, support and service to the other programmes by ensuring that mechanisms and processes are in place to achieve the ministry's mission and objectives.

Guyana Police Force provides service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace.

Guyana Prison Service provides for the custody and retraining of persons committed to the prisons and engages them in economic and other social programmes.

Guyana Fire Service is responsible for educating the public and its staff in the prevention of fires and extinguishing fires so as to protect life and property.

General Register Office is responsible for maintaining the National Registers of Guyana.

Customs Anti Narcotics is responsible for combating the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

AGENCY OUTLINE

Programme	SubProgramme	Activity
511 Policy Development and Administration	51101 Strategic Direction and Management	5110101 Strategic Direction
		5110102 Strategic Management
		5110103 Expenditure Planning and Management
	51102 Administrative Support Services	5110201 General Administration
		5110202 Records Management
		5110203 Human Resources Management
		5110204 Budgeting and Finance
	51103 Strategic Planning and Information	5110301 Strategic Planning and Information
	51104 Security Support Services	5110401 Community Policing
	51105 Parole Board	5110501 Parole Board
	51106 Subsidies to International Organisations	5110601 Guyana Legion
		5110602 National Commission on Law and Order
		5110603 Parole Board
		5110604 National Road Safety Council
		5110605 International Organisation of Parole Board
512 Guyana Police Force	51201 Security Policy and Implementation	5120101 Security Policy
		5120102 Advisory Services
		5120103 Public Relations
		5120104 Professional Responsibility Services
	51202 Strategic Planning and Development	5120201 Strategic Planning and Development
	51203 Administrative Support Services	5120301 Human Resources Management
		5120302 Recruitment
		5120303 Training
		5120304 Budget and Finance
		5120305 Buildings and Infrastructure Development Service
	51204 Immigration	5120401 General Administration
		5120402 Port Services
		5120403 Passport Processing
	51205 Band	5120501 Band
		5120502 Sports
		5120503 Messes and Bars
	51206 Operations	

Programme	SubProgramme	Activity
		5120601 General Administration
		5120602 Traffic Operations
		5120603 Transport Service Support
		5120604 Communications and Information Technology
		5120605 Tactical Services
		5120606 Canine and Mounted Services
		5120607 Citizen Reporting Services
	51207 Criminal Investigations	
		5120701 General Administration
		5120702 General Investigations (Narcotics, Homicide)
		5120703 Crime Prevention
		5120704 Intelligence Operations
		5120705 Crime Laboratory Services
		5120706 Juvenile Rehabilitation and Reintegration
		5120707 Court Services
	51208 Auxiliaries	
		5120801 Auxiliaries
	51209 National Security	
		5120901 General Administration
		5120902 Human Resource Management
		5120903 Field Operation
	51210 Subsidies to International Org	
		5121001 Association of Caribbean Commissioners of Police
		5121002 Buenos Aires Interpol (Merged with Interpol)
		5121003 Interpol
513 Guyana Prison Service		
	51301 Strategic Planning and Development	
		5130101 Strategic Planning and Development
	51302 Administrative Support Services	
		5130201 Human Resource Management
		5130202 Budget and Finance
	51304 Georgetown Prison	
		5130401 General Administration
		5130402 Operations
		5130403 Prisoners Welfare
	51305 New Amsterdam Prison	
		5130501 General Administration
		5130502 Operations
		5130503 Prisoners Welfare
		5130504 Agricultural Development
	51306 Mazaruni Prison	
		5130601 General Administration
		5130602 Operations
		5130603 Prisoners Welfare
		5130604 Agricultural Development
	51307 Sibley Hall Prison	
		5130701 General Administration
		5130702 Operations

Programme	SubProgramme	Activity
		5130703 Prisoners Welfare
		5130704 Agricultural Development
	51308 Lusignan Prison	5130801 General Administration
		5130802 Operations
		5130803 Prisoners Welfare
		5130804 Agricultural Development
	51309 Timehri Prison	5130901 General Administration
		5130902 Operations
		5130903 Prisoners Welfare
		5130904 Agricultural Development
515 Guyana Fire Service	51501 Policy Implementation and Administration	5150101 Policy Implementation and Administration
		5150102 Registry
	51502 Administrative Support Services	5150201 General Administration
		5150202 Budget and Finance
		5150203 Records Management
		5150204 Human Resource Management
	51503 Operations	5150301 General Administration
		5150302 Fire Fighting and Special Services
		5150303 Workshop
	51504 Prevention	5150401 General Administration
		5150402 Public Education
		5150403 Inspections and Investigations
		5150404 Licenses and Safety Certificates
		5150405 Processing of Plans
	51505 Subsidies to Local Organisation	5150501 Ex- Firemen Association
516 General Register Office	51601 General Administration	5160101 General Registrar Secretariat
		5160102 Administration
	51602 Operations	5160201 General Administration
		5160202 Receipt and Dispatch
		5160203 Records Retrieval
		5160204 Transcription
	51603 Preservation of Records	5160301 Preservation of Records
517 Customs Anti Narcotics	51701 Customs Anti Narcotics Operations	5170101 Customs Anti Narcotics Operations

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1216600	Buildings	Buildings
1216800	Police Stations and Buildings	Police Stations and Buildings
1216900	Buildings - Prisons	Buildings - Prisons
1220400	Buildings - Fire	Buildings - Fire
1700200	General Registrar's Office	General Registrar's Office
2405900	Land and Water Transport - Police	Land and Water Transport - Police
2406000	Land and Water Transport - Prisons	Land and Water Transport - Prisons
2406100	Land and Water Transport - Fire	Land and Water Transport - Fire
2509500	Equipment and Furniture - Police	Equipment and Furniture - Police
2608200	Office Equipment and Furniture	Office Equipment and Furniture
2608300	Equipment - Police	Equipment - Police
2608400	Other Equipment - Prisons	Other Equipment - Prisons
2608600	Tools and Equipment - Prisons	Tools and Equipment - Prisons
2608800	Communication Equipment - Fire	Communication Equipment - Fire
2608900	Tools and Equipment - Fire	Tools and Equipment - Fire
2609000	Office Equipment and Furniture - Fire	Office Equipment and Furniture - Fire
2609100	Community Policing	Community Policing
2609200	Customs Anti Narcotics Unit	Customs Anti Narcotics Unit

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	46,463,204	49,906,294	49,884,885	52,109,126
Total Statutory Expenditure	0	12,558	12,873	13,107
Total Appropriation Expenditure	46,463,204	49,893,736	49,872,012	52,096,019
Total Appropriated Capital Expenditure	11,955,206	12,373,553	12,373,543	9,759,118
Total Appropriated Current Expenditure	34,507,998	37,520,183	37,498,468	42,336,901
Total Employment Costs	18,974,563	21,538,859	22,380,517	27,430,719
Total Other Charges	15,533,435	15,981,324	15,117,951	14,906,182
Total Revenue	1,850,552	1,764,865	2,408,190	2,347,138
Total Current Revenue	1,847,627	1,754,865	2,407,781	2,278,538
Total Capital Revenue	2,925	10,000	409	68,600

PROGRAMME PERFORMANCE STATEMENTS

Programme: 511 Policy Development and Administration

OBJECTIVE:

To provide support and service to the constituent departments so as to enable the Ministry to fulfil its mission.

STRATEGIES:

- Ensure proper and effective utilisation of human resources in order to achieve both the goals of the Ministry and the satisfaction and development of employees
- Collect and analyse data and assist in the derivation of policy, and coordinate the development and implementation of plans
- Formulate, implement and monitor national security policies
- Reintroduce reformed prisoners into the community to serve part of their sentence under supervision

IMPACTS:

- All administrative matters within the purview of the secretariat are addressed
- Policies are developed
- A well-functioning Parole Board
- Reformed prisoners become law-abiding citizens

INDICATORS:	2025	Target 2026
1 Number of national security policies updated	1	1
2 Number of visits to prisons locations conducted by the Parole Board	56	60
3 Number of active community policing groups	485	500
4 Number of Trafficking in persons public awareness campaigns conducted	129	152
5 Number of Anti-Trafficking in Persons training sessions conducted	22	24
6 Number of individuals from target groups screened and interviewed for indicators of Trafficking in Persons	446	466
7 Percentage of evidence items received that are analysed, processed and dispatched	82.80%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 511 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,508,725	2,225,290	2,264,526	2,201,852
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	906,529	438,310	438,304	179,256
Programme Total	2,508,725	2,225,290	2,264,526	2,201,852

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 512 Guyana Police Force

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.

STRATEGIES:

- Ensure the security of the state and maintain law and order
- Attract human resources to the Force, in order to ensure adequate human resource levels
- Develop existing quality of human resources
- Ensure that all the facilities are in place for the smooth functioning of the Police Force
- Prevent and investigate crimes
- Address all aspects relating to immigration and work permits

IMPACTS:

- Security of state is preserved
- Efficient operations of the Force
- A crime free and safe society

INDICATORS:	2025	Target 2026
1 Crime rate per 100,000 population	6,832.49	6,149.24
1.1 Non-vehicular crime rate per 100,000 population	1,461.65	1,315.44
1.2 Vehicular crime rate per 100,000 population	5,370.84	4,833.80
2 Percentage of crime solved as a proportion of crime reported:	94%	94%
2.1 Non-vehicular crime	21%	21%
2.2 Vehicular crime	73%	73%
3 Percentage of crime solved with the assistance of the public	0.89	0.98
4 Number of court cases submitted into Courts	63,587	57,228
5 Percentage of convictions secured against the cases submitted within the reporting period of Jan. to Dec.	47.70%	47.70%
5.1 Non-vehicular crime	14.74%	14.74%
5.2 Vehicular	57.39%	57.39%
6 Murder as a percentage of serious crime	14.13%	14.13%
7 Number of murders recorded	130	117
8 Proportion of recommendations of the Police Complaints Authority that are implemented	N/A	N/A
9 Domestic abuse crime rate per 100,000 Population	147.63	132.87
10 Number of persons killed in road traffic accidents	137	110
11 Number of persons injured in road traffic accidents	767	425
12 Number of officers trained during the period	3,997	5,000
13 Number of detectives trained during the period	293	500

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 512 Guyana Police Force				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	12,558	12,873	13,107
Total Appropriated Expenditure	32,756,135	34,393,511	34,384,748	36,196,979
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	6,383,304	6,790,000	6,790,000	4,818,805
Programme Total	32,756,135	34,406,069	34,397,622	36,210,086

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 513 Guyana Prison Service

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.

STRATEGIES:

- Provide leadership and take managerial action to ensure the proper development of the prison system
- Ensure that the prisoners' welfare is maintained
- Ensure that the training and recruitment needs of the Guyana Prison Service are addressed
- Ensure that all prisons are equipped with facilities for custody
- Retraining of persons committed to the prison

IMPACTS:

- Plans are developed for the improvement of the prison system
- The welfare of prisoners is addressed
- Human resources needs of the Prison Service are addressed
- Facilities are provided to ensure the development of persons in the prison system

INDICATORS:

	2025	Target 2026
1 Number of persons admitted to prison during the period	2,786 (M:2,666,F:120)	2,495 (M:2,400, F:95)
2 Number of prison breaks	0	0
3 Number of prison escapees	1	0
4 Number of prison escapees recaptured	2	0
5 Number of incidents in penal institutions	54	30
6 Number of deaths due to incidents in penal institutions	2	0
7 Number deaths due to illness in penal institutions	6	0
8 Number of contrabands seized	169	100
9 Number of prisoners trained:	1,302 (M: 1,224 , F: 78)	1,500 (M: 1,410, F: 90)
10 Number of prisoners paroled	0	10
11 Number of offenders completing their prison sentence during the reporting period.	2,413	2,069
12 Number of instances of recidivism	263	220
13 Number of staff trained in prison management	361	400
14 Number of prison officers caught in trafficking of contraband in prisons	5	0
15 Prisoner to staff ratio	53:01	50:01
16 Volume of crop production through Prison's agriculture programme	3,547	3,500
17 Volume of livestock production through Prison's agriculture programme	15,012	17,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 513 Guyana Prison Service				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,130,243	6,206,598	6,159,257	6,010,311
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	2,801,245	2,260,938	2,260,938	1,629,478
Programme Total	6,130,243	6,206,598	6,159,257	6,010,311

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 515 Guyana Fire Service

OBJECTIVE:

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

STRATEGIES:

- Develop plans and systems for the effective management of the Guyana Fire Service
- Ensure the proper and effective utilisation of resources in order to achieve both the goals of the Fire Service and the Ministry of Home Affairs
- Protect both properties as well as the public from dangers of fire and other emergencies
- Ensure that fire prevention activities are conducted in a manner that maximises public safety
- Ensure fires are quickly extinguished and fire alarms thoroughly investigated

IMPACTS:

- Systems are in place to enhance the management of the Service
- Resources are utilised effectively
- Safe fire prevention activities
- Reduction in the number of fires and subsequent damages

INDICATORS:	2025	Target 2026
1 Number of hazardous buildings inspected for compliance with fire safety standards.	3,543	6,200
1.1 Commercial	2,646	5,200
1.2 Government	508	600
1.3 Other	389	400
2 Number of fire safety certificates issued	4,310	5,850
2.1 New issues	182	150
2.2 Renewals	4,128	5,700
3 Number of ambulance calls responded to	7,456	10,000
4 Number of Motor Vehicle Accidents (Trauma) responded to by EMT	993	750
5 Number of babies delivered by EMTs	12	30
6 Number of fire calls reported	2,282	1,581
7 Number of properties saved from fire	348	380
8 Number of properties destroyed by fire	263	155
9 Number of fire related deaths	17	12
10 Number of persons injured due to fire	21	8
11 Main cause of investigated fires	247	100
	(Malicious)	
12 Number of fire alarms investigated	51	60
13 Number of fire hydrants: 1. installed, 2. repaired or maintained, 3 serviced	152	200
14 Number of fire safety sensitizations conducted:	1,048	1,400
14.1 Number of community outreaches	907	1200
14.2 Number of sensitisation workshops held	141	200
15 Number of evacuation drills conducted:	265	295
15.1 Public institution/buildings	185	200
15.2 Private buildings	80	95

16	Number of staff trained in fire related areas:	91	400
16.1	Recruitment training	91	250
16.2	Advanced training	0	150

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 515 Guyana Fire Service				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,921,698	5,682,978	5,678,272	6,304,379
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	1,688,416	2,570,305	2,570,301	2,934,579
Programme Total	3,921,698	5,682,978	5,678,272	6,304,379

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 516 General Register Office

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.

STRATEGIES:

- Ensure that every member of the public receives a certified copy of birth, death or marriage extract upon application
- Ensure that all records are well maintained and relevant statistics are available
- Ensure the development of staff by providing guidance and support
- Registrations of births, marriages and deaths
- Ensure that all application forms are processed
- Conduct marriages

IMPACTS:

- Members of the public are satisfied with the service provided
- Efficient utilisation of all resources
- Records are well kept and information is easily available
- All applications are processed promptly and correctly

INDICATORS:	2025	Target 2026
1 Number of births registered	23,011	23,000
1.1 New (Within a year)	13,839	18,000
1.2 Late (After a year)	9,172	5,000
2 Number of deaths registered	7,799	8,000
2.1 New (Within a year)	7,732	7,500
2.2 Late (After a year)	67	500
3 Number of marriages registered	3,987	4,000
4 Number of adoptions processed	32	60
5 Percentage of records scanned	98%	100%
6 Percentage of records computerised	98%	100%
7 Number of days taken to complete the registration process	14	14
8 Percentage of applications processed	100%	100%
9 Number of corrections to records processed	3,991	3,500
10 Number of requests for certified copies of records	104,668	210,000
11 Average number of days taken to issue a birth certificate from date of application	10	7
12 Average number of days taken to issue a marriage certificate from date of application	7	3
13 Average number of days taken to issue a death certificate from date of application	7	3
14 Number of staff trained	88	98

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 516 General Register Office				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	317,503	345,196	345,065	363,357
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	13,491	14,000	14,000	7,000
Programme Total	317,503	345,196	345,065	363,357

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Minister of Home Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 517 Customs Anti Narcotics

OBJECTIVE:

To combat the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

STRATEGIES:

- Acquire and utilise information / intelligence optimally to combat the narcotic drugs trade nationally
- Execute functions in accordance with narcotic drug policies and maintain the integrity of the unit
- Coordinate with local and foreign anti-narcotics counterparts to fight the drug trade

IMPACTS:

- Reduction in the demand and supply of narcotic drugs countrywide
- Effective functioning of the unit in the fight against the drug trade
- Strengthened capacity to tackle the narcotic drug trade

INDICATORS:	2025	Target 2026
1 Number of narcotic drug traffickers detained	115	TBD
2 Number of convictions secured for drug related crimes	30	TBD
3 Value of assets seized for drug-related crimes (G\$)	\$135,848,358	TBD
4 Number of officers of the Unit passing integrity tests	24	TBD
5 Volume of narcotic drugs intercepted annually	235.894 kgs (Cocaine) 727.7837kgs (Cannabis) 674 grams (Ecstasy) 83 grams (Meth)	TBD
6 Number of narcotic drug operations involving foreign counterparts	(13) Canada, Brazil Barbados Columbia USA, Suriname Trinidad and Tobago United Kingdom Jamaica, Mexico, West Africa, Dominican Republic, Bangladesh	TBD
7 Acres of marijuana destroyed	0	TBD
8 Number of staff trained	155	TBD

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 517 Customs Anti Narcotics				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	828,899	1,040,163	1,040,143	1,019,141
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	162,220	300,000	300,000	190,000
Programme Total	828,899	1,040,163	1,040,143	1,019,141

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Minister of Home Affairs

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AGENCY 52 - MINISTRY OF LEGAL AFFAIRS

Attorney General and Minister

Honourable Anil Nandlall

Permanent Secretary

Mrs. A. Clarke

Mission Statement

To ensure an adequate system for the administration of justice; 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 and to support the Constitutional Reform process.

The Ministry of Legal Affairs' Mission is addressed through three programme areas which are stated below:

Policy Development and Administration is responsible for providing leadership and managerial administration, necessary for the formulation of relevant sector strategies, which are critical for the successful implementation of the Ministry's strategic plan. This programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels for the execution of the Ministry's mandate.

The Attorney General's Chambers has the responsibility of drafting original bills, amendment bills and subsidiary pieces of legislation with the purpose of giving effect to the government's aspirations and goals with respect to its constitutional, political, social and economic objectives. It also supports the Constitutional Reform process. The Attorney General's Chambers also give advice to ministries and departments concerning legal matters and provides legal representation, in court, for the Government in matters brought by the state and against the state.

State Solicitor includes three sub-programmes: State Solicitor, Public Trustee and Official Receiver. The State Solicitor is responsible for filing all pleadings in actions instituted by the State and against the State. The Public Trustee is responsible for administering estates of deceased persons, minors and companies in liquidation. The Official Receiver collects rents for the government.

AGENCY OUTLINE

Programme	SubProgramme	Activity
521 Policy Development and Administration	52101 Strategic Direction and Management	5210101 Strategic Direction 5210102 Strategic Management 5210103 Expenditure Planning and Management
	52102 Administrative Support Services	5210201 General Administration 5210202 Human Resources Management 5210203 Budgeting, Finance and Accounting 5210204 Records Management 5210205 Information Technology
523 Attorney Generals Chambers	52301 Legal Advice and Litigation	5230101 Legal Advice and Litigation
	52302 Drafting Division	5230201 Drafting Division
	52303 Constitutional Reform	5230301 Constitutional Reform
524 State Solicitor	52401 State Solicitor	5240101 State Solicitor
	52402 Public Trustee	5240201 Public Trustee
	52403 Official Receiver	5240301 Official Receiver

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1201300	Buildings	Buildings
1501500	Justice Sector Programme	Justice Sector Programme
2501600	Furniture and Equipment	Furniture and Equipment
2501600	Furniture and Equipment	Furniture and Equipment
2501700	Furniture and Equipment	Furniture and Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	1,848,001	1,610,791	1,604,406	1,870,489
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	1,848,001	1,610,791	1,604,406	1,870,489
Total Appropriated Capital Expenditure	407,404	58,900	58,696	125,450
Total Appropriated Current Expenditure	1,440,596	1,551,891	1,545,710	1,745,039
Total Employment Costs	555,322	579,812	579,741	662,017
Total Other Charges	885,274	972,079	965,969	1,083,022
Total Revenue	4,623	3,500	9,446	4,800
Total Current Revenue	4,623	3,500	6,643	4,800
Total Capital Revenue	0	0	2,803	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 521 Policy Development and Administration

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.

STRATEGIES:

- Ensure policies and activities of all programmes reflect the Ministry's mission.
- Advise cabinet and recommend decisions to be taken regarding legal affairs and legislation.
- Ensure optimal utilization of financial, human and physical resources allocated to the Ministry.
- Ensure coordination between local plans and national policies.
- Monitor and manage the activities of the Ministry.

IMPACTS:

- Increased alignment of policies to Government's legal mandate.
- Accurate and timely advice provided to Cabinet on legal affairs and legislation
- Financial resources utilised in accordance with Fiscal Management and Accountability Act
- Effective and efficient registry, personnel and other essential support services.
- Timely submission of reports on legislative policy reports.
- Improved work plan and budget execution by the Ministry.

INDICATORS:	2025	Target 2026
1 Number of cabinet papers produced	67	30
2 Number of publications issued	245	270
3 Percentage of personnel records updated	100%	100%
4 Value of revenue collected (G\$)	\$265,260	\$600,000
5 Number of vacancies filled	8	24
6 Percentage of budgetary allocation expended	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 521 Policy Development and Administration				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	596,108	248,759	261,911	351,480
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	385,418	30,400	30,202	115,950
Programme Total	596,108	248,759	261,911	351,480

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 523 Attorney General's Chambers

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 and support the Constitutional Reform process.

STRATEGIES:

- Provide competent legal advice and draft legislation that will give effect to the objectives of the government
- Provide legal services both at home and abroad
- Promote the activities of the ministry through the processing and dissemination of information
- Provide training to new entrants to the legal services at the mid-career level, short training courses and other specialised courses for government officials
- Support the Constitutional Reform process

IMPACTS:

- Reduction in time taken to produce the legislation / order
- Government is guided of its legal options
- Reduction of time taken to complete / tender legal advice
- Processes for Constitutional Reform are undertaken.

INDICATORS:	Target	
	2025	2026
1 Number of legislation/orders drafted	30	50
2 Number of legal cases filed against the State	190	150
3 Number of cases filed by the State	6	20
4 Number of cases referred to the Restorative Justice Center	70	75
5 Number of laws reviewed	3	5
6 Number of land titles issued through the Land Regularisation Programme	203	800
7 Number of Constitutional Reform consultations completed across the country	0	20

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 523 Attorney General's Chambers				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,208,465	1,309,154	1,289,378	1,462,656
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	18,487	25,000	24,995	7,500
Programme Total	1,208,465	1,309,154	1,289,378	1,462,656

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Minister of Legal Affairs

PROGRAMME PERFORMANCE STATEMENTS

Programme: 524 State Solicitor

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.

STRATEGIES:

- Provide registry, personnel and other essential support services to the State Solicitor
- Administer estates
- Collect rents for the government

IMPACTS:

- Timely completion of administering estates of deceased persons, minors and companies in liquidation

INDICATORS:	2025	Target 2026
1 Number of estates undertaken/administered	67	100
2 Revenue collected as Public Trustees fees (G\$)	\$1,403,315	\$1.5M

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 524 State Solicitor				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	43,428	52,878	53,117	56,353
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	3,499	3,500	3,499	2,000
Programme Total	43,428	52,878	53,117	56,353

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Minister of Legal Affairs

AGENCY 53 - GUYANA DEFENCE FORCE

Commander-in-Chief

His Excellency Dr. Mohamed I. Ali

Chief of Defence Staff

Brigadier Omar Khan

Mission Statement

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.

The Mission of the Defence Headquarters is addressed through one programme area, consisting of three sub programmes, as outlined below.

Force Policy Direction and Implementation is the command and control centre of the Guyana Defence Force, and is primarily responsible for upholding the mission of the Guyana Defence Force, and for providing leadership and direction to the Force.

Defence Support is responsible for providing administration and quartering services for the Guyana Defence Force.

Operations and Training plans and coordinates all operations and training in the Guyana Defence Force.

AGENCY OUTLINE

Programme	SubProgramme	Activity
531 Defence and Security Support	53101 Force Policy Structure and Implementation	5310101 Chief of Staff Secretariat 5310103 Legal Services 5310104 Audit and Inspection 5310105 Education, Public Relations, Civil Affairs 5310106 Research and Development
	53102 Defence Support	5310201 Transportation Service Support 5310202 Finance Services 5310203 Human Resources Management 5310204 Regimental Protocol and Ceremonies 5310205 Maintenance of Troops 5310206 Agriculture Development 5310207 Buildings & Infrastructure Development Service 5310208 Communication and Information Technology
	53103 Operations and Training	5310302 Training and Support Services 5310303 Sea Operations 5310304 Air Operations 5310305 Land Operations 5310306 Maintenance of Equipment 5310307 Intelligence Operations 5310308 Special Operations 5310309 Indirect Fire Support Operations 5310311 Civil Defence Commission

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1200100	Buildings	Buildings
1200300	Marine Development	Marine Development
2404600	Air, Land and Water Transport	Air, Land and Water Transport
2512600	Furniture and Equipment	Furniture and Equipment
2800100	Pure Water Supply	Pure Water Supply
2800200	Agriculture Development	Agriculture Development
5100400	Defence Support Programme	Defence Support Programme

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	42,080,749	50,393,080	36,236,467	41,809,723
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	42,080,749	50,393,080	36,236,467	41,809,723
Total Appropriated Capital Expenditure	20,152,073	24,492,193	10,353,476	15,237,000
Total Appropriated Current Expenditure	21,928,676	25,900,887	25,882,991	26,572,723
Total Employment Costs	10,719,008	11,235,989	11,903,731	12,406,210
Total Other Charges	11,209,668	14,664,898	13,979,259	14,166,513
Total Revenue	61,244	53,743	112,506	53,466
Total Current Revenue	44,671	53,743	53,511	53,466
Total Capital Revenue	16,573	0	58,995	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 531 Defence and Security Support

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.

STRATEGIES:

- Secure and defend Guyanese territory
- Provide and administer effective quartering services
- Plan and co-ordinate all operations and training

IMPACTS:

- Guyana's borders are safe and secure
- Operations are conducted within the Defence Act and the Standard Operating Procedures of the Force
- Officers and ranks of the Force are multidimensional and mission-oriented
- Members of the Force are operationally ready

INDICATORS:	2025	Target 2026
1 Number of: Sea	1,998	2,400
1.1 Land	1,529	1,800
1.2 Air operations	2,038	3,500
2 Number of confirmatory exercise and administrative inspections	107	110
3 Number of continuous training in all phases of military operations	117	190
4 Number of mandatory exercises and tests at the end of all training courses	62	62

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 531 Defence and Security Support				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	42,080,749	50,393,080	36,236,467	41,809,723
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	20,152,073	24,492,193	10,353,476	15,237,000
Programme Total	42,080,749	50,393,080	36,236,467	41,809,723

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Senior Minister, Office of the President, with Responsibility for Finance

AGENCY 55 - SUPREME COURT

Chancellor of the Judiciary (ag)
Honourable Justice Roxanne George, CCH, SC

Chief Magistrate
Vacant

Registrar
Ms. Sueanna J. Lovell

Mission Statement

To provide the required support service to the judiciary to achieve the aims and objectives of social justice.

The Supreme Court of Judicature constitutes one programme area which is stated below.

Supreme Court: The laws of the Cooperative Republic of Guyana are administered mainly in the Supreme Court of the Judicature, which consists of the Courts of Summary Jurisdiction commonly referred to as Magistrates Courts, the High Court and its appellate jurisdiction called the Full Court. It also controls the Land Court, and Sub-Registry in New Amsterdam and the Court of Appeal. The Supreme Court provides administrative, clerical and other support services for the aforementioned courts.

AGENCY OUTLINE

Programme	SubProgramme	Activity
551 Supreme Court of Judicature	55101 Administration	5510101 General Administration 5510102 Accounts' Services 5510103 Secretariat Services of Judicial Service 5510104 Personnel Services 5510105 IT and Data Entry Services 5510106 Library Services
	55102 Supreme Court Registry	5510201 Court Reporters 5510202 Marshals' Branch 5510203 Probate (Estates) Services 5510204 Judicial Services 5510205 Court of Appeal 5510206 Land Court 5510207 Berbice Sub-Registry 5510208 Essequibo Sub-Registry 5510209 Mediation Services 5510210 Family Court Services
	55103 Magistracy	5510301 Georgetown Magisterial District 5510302 Berbice Magisterial District 5510303 Corentyne Magisterial District 5510304 East Demerara Magisterial District 5510305 Essequibo Magisterial District 5510306 West Demerara Magisterial District 5510307 West Berbice Magisterial District 5510308 Upper Demerara River Magisterial District 5510309 Rupununi Magisterial District 5510310 East Bank Demerara Magisterial District

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4000600	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	4,253,011	5,841,845	5,139,055	6,748,925
Total Statutory Expenditure	2,962,711	3,636,845	3,636,826	4,263,925
Total Appropriation Expenditure	1,290,300	2,205,000	1,502,229	2,485,000
Total Appropriated Capital Expenditure	1,290,300	2,205,000	1,502,229	2,485,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	280,853	258,500	307,589	258,500
Total Current Revenue	280,853	258,500	307,589	258,500
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 551 Supreme Court of Judicature

OBJECTIVE:

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

STRATEGIES:

- Provide administrative, clerical and other support services for the Supreme Court of Judicature, i.e., the High Court, Court of Appeal and the Courts of Summary Jurisdiction
- Record court proceedings accurately and serve legal documents and execute levies
- Provide certificates of grant, probate, and wills or letters of administration
- Process records of appeals to be presented before the Court of Appeal
- Adjudicate over petitions for declaration of prescriptive title to land and assist applicants to acquire Certificates of Title

IMPACTS:

- True records of proceedings are maintained
- Enforcement of orders of the court and improved access to justice
- Executors and administrators are allowed to administer the estates of deceased persons
- Equality, fairness and integrity
- Issuance of Certificates of Title and prescriptive title to land

INDICATORS:	2025	Target 2026
1 Land matters disposed as a % of land matters filed in the High Court:		
1.1 Georgetown High Court	51%	N/A
1.2 Berbice High Court	193%	N/A
1.3 Essequibo High Court	0/91	N/A
2 Civil matters disposed as a % of civil matters filed in the High Court:		
2.1 Georgetown High Court	46.4%	N/A
2.2 Berbice High Court	29.9%	N/A
2.3 Essequibo High Court	56.1%	N/A
3 Criminal matters disposed as a % of criminal matters filed in the High Court:		
3.1 Berbice High Court	N/A	N/A
3.2 Essequibo High Court	N/A	N/A
3.3 Demerara High Court	N/A	N/A
4 Probate matters disposed as a % of probate matters filed in the High Court:		
4.1 Georgetown High Court	35.9%	N/A
4.2 Berbice High Court	28.3%	N/A
4.3 Essequibo High Court	84.8%	N/A
5 Family Court matters disposed as a % of Family Court matters filed in the Georgetown High Court	27.3%	N/A
6 Marshal Section matters (New Rules 2016) disposed as a % of Marshal matters filed in the Georgetown High Court	68.6%	N/A
7 Criminal/Civil Appeals disposed as a % of Criminal/Civil appeal matters filed in the Court of Appeal.	N/A	N/A
8 Family matters disposed as a % of Family matters filed in the Georgetown High Court	22.2%	N/A
9 Number of Criminal matters disposed in the Magisterial Districts	21,892	N/A
10 Civil case matters disposed as a % of civil matters filed in the Magisterial Districts	N/A	N/A
11 Number of cases referred for Mediation in the Georgetown High Court	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 551 Supreme Court of Judicature				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	4,253,011	5,841,845	5,139,055	6,748,925
Total Appropriated Expenditure	1,290,300	2,205,000	1,502,229	2,485,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	4,253,011	5,841,845	5,139,055	6,748,925

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Minister of Parliamentary Affairs and Governance

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AGENCY 56 - PUBLIC PROSECUTIONS

Director of Public Prosecutions

Ms. S. Ali-Hack, SC

Mission Statement

The Office of the Director of Public Prosecutions continues to play a vital role in the administration of justice in criminal matters. It is the authority vested with power and responsibility of exercising control over the prosecutions of all criminal matters.

The Office of the Director of Public Prosecutions addresses its mission through one programme area which is stated below.

Public Prosecutions is engaged in instituting and undertaking criminal proceedings other than court martial, and the taking over and continuing of criminal proceedings instituted by the Police whenever it is expedient and in the interests of justice to do so. The Chambers also give legal advice to the Police and other law enforcement agencies in relation to criminal matters and prosecutions.

AGENCY OUTLINE

Programme

561 Public Prosecutions

SubProgramme

56101 General Administration

56102 Chambers

Activity

5610101 Administration

5610102 Budget and Accounts

5610201 Chambers

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4000700	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	393,566	637,488	517,023	662,476
Total Statutory Expenditure	358,587	524,488	483,362	647,476
Total Appropriation Expenditure	34,979	113,000	33,661	15,000
Total Appropriated Capital Expenditure	34,979	113,000	33,661	15,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	14	0	0	0
Total Current Revenue	14	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 561 Public Prosecutions

OBJECTIVE:

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

STRATEGIES:

- Exercise control over the prosecution of all criminal matters
- Institute and undertake criminal proceedings against any person before any court, other than a court martial
- Continue and discontinue any criminal proceeding that may have been instituted by any other person or authority
- Provide legal advice on criminal matters to government departments, ministries, police and other law enforcement agencies, and appear on their behalf in the courts

IMPACTS:

- Cases are heard expeditiously
- Government departments, ministries and other law enforcement agencies are given adequate legal assistance and representation
- Resolution of public complaints and queries

INDICATORS:	2025	Target 2026
1 Number of indictments filed	270	300
2 Number of cases disposed	157	280
3 Number of Nolle Prosequi entered	45	25
4 Number of Bail Applications Received	103	288
5 Number of Habeas Corpus Applications Received	0	0
6 Number of permissions to leave the Jurisdiction granted	1	1
7 Number of Committals Received	254	254

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 561 Public Prosecutions				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	393,566	637,488	517,023	662,476
Total Appropriated Expenditure	34,979	113,000	33,661	15,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	393,566	637,488	517,023	662,476

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Minister of Parliamentary Affairs and Governance

AGENCY 57 - OFFICE OF THE OMBUDSMAN

Ombudsman
Justice Winston Patterson

Secretary
Ms. F. Mc Watt

Mission Statement

To correct faults in the administration of government ministries, departments and certain other authorities.

The Office of the Ombudsman addresses its mission through one programme area which is stated below.

Ombudsman guarantees protection to members of the public against the abuse or misuse of power by the bureaucracy.

AGENCY OUTLINE

Programme

571 Ombudsman

SubProgramme

57101 Ombudsman

Activity

5710101 Ombudsman

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4000800	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	66,440	72,025	71,495	82,888
Total Statutory Expenditure	66,440	71,275	70,746	81,558
Total Appropriation Expenditure	0	750	748	1,330
Total Appropriated Capital Expenditure	0	750	748	1,330
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 571 Ombudsman

OBJECTIVE:

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

STRATEGIES:

- Investigate complaints of injustice done to any member of the public by government departments and certain public designated bodies and agencies
- Provide informal, dependable and freely accessible service to members of the public
- Offer guidance to members of the public whose complaints are outside of the jurisdiction of the Office of the Ombudsman
- Ensure that members of the public are treated alike and there is no discrimination on the ground of race, place of origin, political opinions, colour, creed or sex

IMPACTS:

- Investigation of public complaints
- Forum where public complaints can be addressed
- Increased public awareness and services provided

INDICATORS:

	2025	Target 2026
1 Number of resolutions of public complaints	53	55
2 Number of investigations conducted	84	90
3 Number of public forums conducted	2	3
4 Timely submission of Ombudsman report to the National Assembly	Yes	Yes

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 571 Ombudsman				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	66,440	72,025	71,495	82,888
Total Appropriated Expenditure	0	750	748	1,330
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	66,440	72,025	71,495	82,888

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Minister of Parliamentary Affairs and Governance

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AGENCY 58 - PUBLIC SERVICE APPELLATE TRIBUNAL

Chairman

Justice Beasraj S. Roy

Registrar

Ms. P. Browne-Stewart

Mission Statement

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.

The Public Service Appellate Tribunal addresses its mission through one programme area which is stated below.

Public Service Appellate Tribunal is responsible for expediting the hearing of appeals of/by pensionable public servants instead of having them join the long list of matters in the High Court that must go through the normal course of action.

AGENCY OUTLINE

Programme

581 Public Service Appellate Tribunal

SubProgramme

58101 Public Service Appellate Tribunal

Activity

5810101 Public Service Appellate Tribunal

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4000900	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	34,320	77,811	75,709	87,392
Total Statutory Expenditure	33,435	76,441	74,526	86,692
Total Appropriation Expenditure	885	1,370	1,184	700
Total Appropriated Capital Expenditure	885	1,370	1,184	700
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 581 Public Service Appellate Tribunal

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.

STRATEGIES:

- Ensure that all appeals are given a fair hearing within a reasonable time, and that rulings are made in an expeditious and fair manner
- Recommend, implement and ensure that established policies, procedures and guidelines are adhered to in order to permit the proper functioning of the Office
- Adherence to policies, principles, and practices of the public service to meet Public Service Appellate Tribunal's administrative needs
- Enhance productivity and maintain high standards

IMPACTS:

- Appellants receive a fair hearing within a reasonable time
- Decisions are made in a timely and fair manner
- Tribunal decisions are majority based

INDICATORS:

	2025	Target 2026
1 Number of appeals filed	0	10
2 Number of appeals completed	1	10
3 Number of ongoing appeals	1	10
4 Presentation of annual reports to parliament	3	1
5 Number of appeals withdrawn	0	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 581 Public Service Appellate Tribunal				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	34,320	77,811	75,709	87,392
Total Appropriated Expenditure	885	1,370	1,184	700
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	34,320	77,811	75,709	87,392

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AGENCY 59 - ETHNIC RELATIONS COMMISSION

Chairperson

Mr. Shaikh Moeenul Hack

Secretary

Ms. G. Camacho

Mission Statement

The Ethnic Relations Commission is provided for under Article 212A of the Constitution of the Cooperative Republic of Guyana and is empowered to execute its twenty-four (24) functions under Article 212D of the Constitution and is charged with managing the operations of the Secretariat and promoting harmony and good relations.

The Ethnic Relations Commission's mission is addressed through one programme area which is stated below:

The Ethnic Relations Commission is responsible for effective decision making, policy making, mediation, deliberating and making decisions on matters brought to the Commission.

AGENCY OUTLINE

Programme

591 Ethnic Relations Commission

SubProgramme

59101 Ethnic Relations Commission

Activity

5910101 Ethnic Relations Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4001000	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	235,702	335,447	318,980	322,979
Total Statutory Expenditure	232,709	325,947	309,487	315,979
Total Appropriation Expenditure	2,994	9,500	9,493	7,000
Total Appropriated Capital Expenditure	2,994	9,500	9,493	7,000
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	0	0	1,269	0
Total Current Revenue	0	0	1,269	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 591 Ethnic Relations Commission

OBJECTIVE:

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

STRATEGIES:

- Provide conflict resolution and mediation services
- Promote educational and training programmes and research projects to strengthen ethnic peace and harmony
- Investigate complaints of racial discrimination, make recommendations and where necessary refer matters to the Human Rights Commission or other relevant authorities for further actions to be taken
- Monitor and review legislations, administrative acts and omissions relating to ethnic relations and equal opportunities and, where necessary submit proposals for the revision of such
- Provide administrative support for the efficient and effective functioning of the Commission

IMPACTS:

- Reduced ethnic discrimination
- Improved race relations, ethnic security and equal opportunity

INDICATORS:	2025	Target 2026
1 Number of persons trained	579	500
2 Filling vacant positions	1	1
3 Regional visits to all (10) Administrative Regions in keeping with the constitutional mandate to promote harmony and good relations among Guyanese across the country	48	45
4 Number of Statutory, Sub-committee and Special meetings	125	100
5 Number of complaints received	98	180
6 Number of complaints investigated	151	180
6 Complaints from 2025 investigated	98	80
6 Complaints from 2023 - 2024 investigated	53	50
7 Number of conferences held	0	2
8 Number of public education awareness activities	204	150

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 591 Ethnic Relations Commission				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	235,702	335,447	318,980	322,979
Total Appropriated Expenditure	2,994	9,500	9,493	7,000
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	235,702	335,447	318,980	322,979

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AGENCY 60 - JUDICIAL SERVICE COMMISSION

Chairperson

Honourable Justice Roxanne George, CCH, SC

Registrar

Ms. Sueanna J. Lovell

Mission Statement

To fulfil the constitutional objective to appoint, transfer and discipline members of the judiciary and judicial system.

The Judicial Service Commission's mission is addressed through one programme area which is stated below:

Judicial Service Commission is responsible for providing the necessary support services to the judiciary in order to achieve the aims of social justice.

AGENCY OUTLINE

Programme

601 Judicial Service Commission

SubProgramme

60101 Judicial Service Commission

Activity

6010101 Judicial Service Commission

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4001300	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	17,003	30,622	29,192	28,025
Total Statutory Expenditure	17,003	28,222	26,793	28,025
Total Appropriation Expenditure	0	2,400	2,400	0
Total Appropriated Capital Expenditure	0	2,400	2,400	0
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 601 Judicial Service Commission

OBJECTIVE:

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

STRATEGIES:

- To make and recommend appointments to the offices to which Article 199 of the constitutional applies
- To remove and to exercise disciplinary control over persons holding or acting in such offices as outlined in Article 199

IMPACTS:

- To maintain true records of all office holders under its control
- Ensure that all court cases are heard and determined in a timeous manner

INDICATORS:

2025 Target
2026

- 1 Timely processing of appointments, discipline, dismissals, retirements, resignations and promotions

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 601 Judicial Service Commission				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	17,003	30,622	29,192	28,025
Total Appropriated Expenditure	0	2,400	2,400	0
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	17,003	30,622	29,192	28,025

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AGENCY 61 - RIGHTS COMMISSIONS OF GUYANA

Chairperson, Indigenous Peoples' Commission

Ms. Doreen Jacobis

Chairperson, Rights of the Child Commission

Ms. Aleema Nasir

Chairperson, Women and Gender Equality Commission

Ms. Indranie Chandarpal

Mission Statement

To make accessible to the citizenry of Guyana, their inalienable human rights, as established under the Constitution, as well as various international conventions and charters for which Guyana is a signatory.

The Agency's mission is addressed through one programme area which is stated below:

Rights Commissions of Guyana is responsible for promoting the rights and interests of Guyana's indigenous peoples, empowering and safeguarding the welfare of the nation's women, pursuing the ideals of gender parity and educating, empowering and protecting the nation's children and youth.

AGENCY OUTLINE

Programme

611 Rights Commissions of Guyana

SubProgramme

61101 Rights Commissions of Guyana

Activity

6110101 Rights Commissions of Guyana

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
4001100	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	173,343	198,901	190,275	214,060
Total Statutory Expenditure	170,189	198,175	189,558	211,380
Total Appropriation Expenditure	3,154	726	716	2,680
Total Appropriated Capital Expenditure	3,154	726	716	2,680
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	251	0	58	0
Total Current Revenue	251	0	58	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 611 Rights Commissions of Guyana

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.

STRATEGIES:

- To encourage and promote societal consciousness of the relevant Human Rights instruments
- To advocate for immediate and meaningful redress to complaints on breaches of human rights
- To monitor, in a systemic way, the State's performance on establishing societal ethos salutary to human rights
- Make recommendation to the National Assembly, Ministries and other State and Non-State actors with their aim of enhancing the nation's access to its human rights

IMPACTS:

- Enhanced societal consciousness of the relevant Human Rights instruments
- Reduced cases of breaches/ violations of human rights
- Realization of the relevant Human Rights instruments

INDICATORS:	2025	Target 2026
1 Rights of the Child Annual report completed and submitted to Parliament	3	2
2 Number of research projects completed by RCC	1	1
3 Number of institutional capacity strengthening initiatives undertaken by RCC	3	4
4 Number of legislation and regulations reviewed by RCC	1	2
5 Number of institutions' policy reviewed by RCC	2	2
6 Number of standard operational procedures reviewed by RCC	2	2
7 Percentage (Number) of Child Care institutions monitored by RCC	29% (5)	100% (17)
8 Percentage (Number) of Places of Detention for Children in Conflict with the Law inspected in the last 12 months by RCC	28% (4)	79% (11)
9 Percentage (Number) of Early Childhood Institutions inspected by RCC	5% (14)	50% (136)
10 Percentage (Number) of Dormitory Schools monitored by RCC	16% (4)	83% (20)
11 Number of persons trained in safeguarding the rights of the child by RCC	100	320
12 Number of public education and awareness sessions completed by RCC	40	190
13 Number of persons reached through outreach and public education engagements by RCC on social media, radio, and television	205,000	230,000
14 Number of complaints received by RCC	18	20
15 Number of cases mediated and restorative conferencing by RCC	3	7
16 Number of Village Councils trained by IPC	10	10
17 Number of sensitizations/awareness completed by IPC	4	3
18 Assessment of Village Council Training completed by IPC	7	9
19 Number of annual reports submitted to the National Assembly by IPC	0	3
20 Number of annual reports submitted to the National Assembly by WGEC	0	3
21 Number of statutory meetings by WGEC	10	12
22 Number of Sub-committee meetings of WGEC	4	4
23 Number of policies, regulations or legislations reviewed by WGEC	0	2
24 Number of engagements with key stakeholders by WGEC	10	12

25	Number of research projects commissioned by WGEC	1	2
26	Number of persons reached through outreach and public education engagements including webinars by WGEC	2,488	2,500
27	Number of Advocacy Campaigns executed by WGEC	4	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 611 Rights Commissions of Guyana				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	173,343	198,901	190,275	214,060
Total Appropriated Expenditure	3,154	726	716	2,680
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	173,343	198,901	190,275	214,060

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Minister of Parliamentary Affairs and Governance

AGENCY 62 - PUBLIC PROCUREMENT COMMISSION

Chairperson

Vacant

Deputy Chairperson

Vacant

Mission Statement

To ensure that the procurement of goods and services and execution of works are conducted in a fair, equitable, transparent, competitive and cost-effective manner according to law and policy guidelines.

The Agency's mission is addressed through one programme area which is stated below:

The Public Procurement Commission is responsible for promoting fairness, transparency and accountability in the public procurement system.

AGENCY OUTLINE

Programme

621 Public Procurement Commission

SubProgramme

62101 Public Procurement Commission

Activity

6210101 Public Procurement Commission

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
4001200	Constitutional Agencies	Constitutional Agencies

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	247,868	275,837	223,252	266,006
Total Statutory Expenditure	243,355	272,787	220,249	264,506
Total Appropriation Expenditure	4,513	3,050	3,003	1,500
Total Appropriated Capital Expenditure	4,513	3,050	3,003	1,500
Total Appropriated Current Expenditure	0	0	0	0
Total Employment Costs	0	0	0	0
Total Other Charges	0	0	0	0
Total Revenue	64	0	124	0
Total Current Revenue	64	0	124	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 621 Public Procurement Commission

OBJECTIVE:

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

STRATEGIES:

- Formulate and recommend amendments to regulations governing procurement of goods, services and works
- Provide policy assistance in the issuance and dissemination of the Procurement Act 2003, regulations, directives, procedures and standard procurement documents
- Report to the Minister of Finance on the effectiveness of the procurement system
- Organise and deliver training programmes for the benefit of all stakeholders in the public procurement system
- Create and maintain a management information system (MIS) for public procurement
- Create and maintain an internet website to disseminate information to the public about the public procurement process and contracts awarded by the procuring entities
- Monitor the performance of procuring entities to assess their efficiency and compliance with established procedures
- Investigate breaches of the procurement law.

IMPACTS:

- Improved efficiency of the procurement cycle
- Increased compliance with procurement regulations by stakeholders
- Improved transparency and accountability in the procurement process
- Improved professionalism and capacity of the procurement workforce
- Improved contract management and performance

INDICATORS:

	2025	Target 2026
1 Number of recommendations made for amendments to the procurement act and regulations	3	5
2 Number of reports prepared and shared with the Minister as well as on the website	7	7
3 Number of persons trained in public procurement	509	460
4 Number of investigations completed annually	1	5

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 621 Public Procurement Commission				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	247,868	275,837	223,252	266,006
Total Appropriated Expenditure	4,513	3,050	3,003	1,500
Total Appropriated Current Expenditure	0	0	0	0
610 Total Employment Costs	0	0	0	0
611 Total Wages and Salaries	0	0	0	0
613 Overhead Expenses	0	0	0	0
620 Total Other Charges	0	0	0	0
Programme Total	247,868	275,837	223,252	266,006

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Minister of Parliamentary Affairs and Governance

Regional

Development

Sector

Regional Chairman

Mr. Brentnol Ashley

Regional Executive Officer

Mr. Seewchan

Mission Statement

To provide for the coordination and utilisation of human and material resources within the Region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through four programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of the national policies. The Programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

AGENCY OUTLINE

Programme	SubProgramme	Activity
711 Regional Administration and Finance	71101 Main Office	7110101 Secretariat of the RDC 7110102 Secretariat of the REO
	71102 Regional Administration	7110201 Regional Administration
	71103 Budgeting and Finance	7110301 Budgeting and Finance
712 Public Works	71201 Buildings	7120101 Administration
	71202 Roads, Trails, Bridges & Other Infrastructure	7120201 Roads, Trails, Bridges & Other Infrastructure
	71203 Mechanical Workshop	7120301 Mechanical Workshop
	71204 Public Utilities	7120401 Water 7120402 Electricity 7120404 Electricity
713 Education Delivery	71301 Programme Administration	7130101 Administration
	71302 Nursery Level	7130201 Nursery Level
	71303 Primary Level	7130301 Primary Level
	71304 Secondary Level	7130401 Secondary Level 7130402 Dormitory Services
714 Health Services	71401 Programme Administration	7140101 Administration
	71402 District Hospital Services	7140201 Administration and Ancillary Services 7140202 Medical and Nursing Services
	71403 Primary Health Care	7140301 Maternal & Child Health & Gen. Out-Patient Serv 7140302 Environmental Health Services 7140303 Malaria
715 Agriculture	71501 Agriculture	7150101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100200	Bridges	Bridges
1202400	Buildings - Health	Buildings - Health
1202600	Buildings - Education	Buildings - Education
1208600	Buildings - Administration	Buildings - Administration
1301200	Agricultural Development	Agricultural Development
1400400	Roads	Roads
1902600	Infrastructural Development	Infrastructural Development
2401500	Land and Water Transport	Land and Water Transport
2401500	Land and Water Transport	Land and Water Transport
2502500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2502600	Furniture and Equipment - Education	Furniture and Equipment - Education
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502700	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2502800	Furniture and Equipment - Health	Furniture and Equipment - Health
2509600	Furniture and Equipment	Furniture and Equipment
2601400	Power Supply	Power Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	7,141,140	8,049,100	8,172,339	9,110,248
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,141,140	8,049,100	8,172,339	9,110,248
Total Appropriated Capital Expenditure	927,471	1,037,989	1,037,372	1,089,241
Total Appropriated Current Expenditure	6,213,670	7,011,111	7,134,967	8,021,007
Total Employment Costs	2,522,769	3,161,621	3,158,909	4,042,159
Total Other Charges	3,690,900	3,849,490	3,976,058	3,978,848
Total Revenue	17,615	0	33,624	0
Total Current Revenue	17,615	0	33,624	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 711 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan.
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	Target	
	2025	2026
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	248	268
1 Community outreaches conducted	140	150
2 Number of reports on local government matters disseminated	170	194
3 Number of skilled personnel recruited	165	180
4 Proportion of villages supported with the preparation of their village sustainability plans	82/87	86/87
5 Number of village/community consultations held regarding regional development matters	85	110
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Proportion of villages/communities with access to internet within the Region	74/87	87/87

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 711 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	448,406	485,588	512,290	595,632
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	18,499	26,500	26,425	8,500
Programme Total	448,406	485,588	512,290	595,632

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 712 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	2025	Target 2026
1 Number of new communities accessing electricity	34	45
2 Number of communities accessing potable water	78	80
3 Number of roads, trails, bridges and buildings maintained:		
3.1 Km of roads maintained/constructed	15.8	17
3.2 Km of trails maintained/rehabilitated	96.7	98.2
3.3 Number of bridges maintained/constructed	15	18
3.4 Number of buildings maintained/constructed	5	5

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 712 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,193,997	1,263,897	1,361,496	978,063
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	313,007	344,500	344,410	254,300
Programme Total	1,193,997	1,263,897	1,361,496	978,063

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 713 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	55%	60%
2 Percentage of teachers trained at Primary	43.5%	55%
3 Percentage of teachers trained at Secondary	47.5%	50%
4 Percentage of teachers with a Bachelor's Degree	28%	45%
5 Student to trained teacher ratio: Nursery	20:1	15:1
6 Student to trained teacher ratio: Primary	28:1	20:1
7 Student to trained teacher ratio: Secondary	28:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	22% (Boys:19%, Girls: 25%)	55%
9 Matriculation Rate	8% (Boys:9%, Girls:7%)	35%
10 Performance Index of hinterland/riverine vs coastal students at NGSA	0.4	1
11 Performance Index of hinterland/riverine vs coastal students at CSEC	0.2	1
12 Percentage of schools monitored at Nursery	100%	100%
13 Percentage of schools monitored at Primary	100%	100%
14 Percentage of schools monitored at Secondary	100%	100%
15 Average number of textbooks per pupil in Primary	12	12
16 Share of textbooks per student by grade - Primary:		
16.1 Grades 1-4, a minimum of 5 textbook per child	100%	N/A
16.2 Grades 5-6, a minimum of 10 textbook per child	100%	N/A
17 Average number of textbooks per student in Secondary	17	17
18 Share of textbooks per student by grade - Secondary:		
18.1 Grades 7-9, a minimum of 6 textbook per student	100%	N/A

18.2	Grades 10-13, a minimum of 10 textbook per student	100%	N/A
19	Percentage of students accessing exercise books	100%	100%
20	Percentage of schools with internet access: Nursery	85%	100%
21	Percentage of schools with internet access: Primary	95%	100%
22	Percentage of schools with internet access: Secondary	100%	100%
23	Percentage of schools with electricity access: Nursery	85%	95%
24	Percentage of schools with electricity access: Primary	80%	90%
25	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 713 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,185,355	3,853,291	3,853,202	4,600,415
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	208,470	247,235	247,233	398,441
Programme Total	3,185,355	3,853,291	3,853,202	4,600,415

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 714 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	75%	75%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	100%
5 Number of trained health workers recruited	46	100
6 Percentage of pregnant women with anaemia	10%	3%
7 Percentage of children under 5 years old with malnutrition	3.1%	<1%
8 Adolescent birth rate per 1,000 women	38/1,000	18/1,000
9 Percentages of communities involved in health care issues	100%	100%
10 Incidence of infectious diseases	15/10,000	10/10,000
11 Incidence of dental caries in adults vs children	5:2	5:2
12 Mortality rate	1.3/10,000	1.2/10,000
13 Morbidity rate	640/10,000	<350/10,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 714 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,250,926	2,376,689	2,376,145	2,851,912
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	357,499	387,254	387,130	394,000
Programme Total	2,250,926	2,376,689	2,376,145	2,851,912

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 715 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation system and access to drainage and irrigation systems for agricultural production
- Improved genetics (crop and livestock, plant and animal, input and supply) and farmers are supported to improve farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	2025	Target 2026
1 Number of D&I structures maintained	5	9
2 Number of D&I structures constructed (New)	4	8
3 Length of Channel Maintained:		
3.1 Km of trenches cleaned	30.175	90.525
3.2 Km of drains desilted	65	100.58
4 Acreage of new farmlands made available	400	700
5 Acreage of farmlands affected by flooding	15	0
6 Number of farmers affected by flooding	32	0
7 Km of farm to market roads constructed	8	10
8 Km of dams cleared	50	120
9 Number of farmers within the regions	3,280	3,300
10 Acreage of Croplands under cultivation	12,400	14,000
11 Volume of livestock production (Mt)	10,000	12,000
12 Volume of crops production (Mt)	194,000	200,000
13 Number of processing facilities in operation	6	7
14 Percentage contribution of regional production to national export	15	19
15 Number of farms certified to produce food and agricultural commodities for export	76	90
16 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	7	8
17 Percentage change in regional agricultural production	24.7	30
18 Number of farm visits conducted by extension officer	7,328	7,500
19 Ratio of Extension Officers to Farmers	1:164	1:150
20 Number of training sessions delivered to farmers	84	90
21 Number and Percentage of farmers trained	2,520 (76.8 %)	3,000 (90.1%)

22	Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	3,105	3,300
23	Number of shade houses constructed	13	16
24	Number and Percentage of project sites inspected	45	50
25	Number and percentage of Municipal Markets in Operation	3	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 715 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	62,456	69,635	69,206	84,227
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	29,997	32,500	32,173	34,000
Programme Total	62,456	69,635	69,206	84,227

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Regional Chairman

Mr. Devin Mohan

Regional Executive Officer

Ms. S. Saywack

Mission Statement

To ensure that appropriate and adequate financial and management systems exist for the improvement of the physical, social, and economic well-being of residents by providing quality health care, education, housing and agricultural lands and constructing and maintaining physical infrastructure for the orderly development of the region as indicated in national policies.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

Programme	SubProgramme	Activity
721 Regional Administration and Finance	72101 Main Office	7210101 Secretariat of the RDC 7210102 Secretariat of the REO
	72102 Regional Administration	7210201 General Support Services/Registry 7210202 Human Resources 7210203 Local Gov't Dept. & Cooperatives
	72103 Budgeting & Finance	7210301 Budgeting and Finance
722 Agriculture	72201 Drainage and Irrigation	7220101 Drainage and Irrigation
723 Public Works	72301 Buildings	7230101 Administration 7230102 Agriculture
	72302 Roads and Bridges	7230201 Roads and Bridges
	72303 Mechanical Workshop	7230301 Mechanical Workshop
724 Education Delivery	72401 Programme Administration	7240101 Administration 7240102 Schools' Supervision
	72402 Nursery Level	7240201 Nursery Level
	72403 Primary Level	7240301 Primary Level
	72404 Secondary Level	7240401 Secondary Level
725 Health Services	72501 Programme Administration	7250101 Administration
	72502 Suddie Regional Hospital	7250201 Administration and Ancillary Services 7250202 General Medical Care
	72503 Oscar Joseph District Hospital	7250301 Administration and Ancillary Services 7250302 Medical and Nursing Services
	72504 Primary Health Care	7250401 Maternal & Child Health & Gen. Clin Serv 7250402 Environmental Health Services 7250403 Dental Public Health Services 7250404 Malaria

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100300	Bridges	Bridges
1202700	Buildings - Health	Buildings - Health
1202800	Buildings - Education	Buildings - Education
1202900	Buildings - Administration	Buildings - Administration
1300700	Miscellaneous Drainage and Irrigation Works	Miscellaneous Drainage and Irrigation Works
1400500	Roads	Roads
1903600	Infrastructural Development	Infrastructural Development
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2401600	Land and Water Transport	Land and Water Transport
2502900	Furniture and Equipment - Education	Furniture and Equipment - Education
2503000	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2512000	Furniture and Equipment	Furniture and Equipment
2512000	Furniture and Equipment	Furniture and Equipment
2601600	Furniture and Equipment - Health	Furniture and Equipment - Health
4400800	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	8,183,354	9,635,832	9,637,306	11,271,560
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	8,183,354	9,635,832	9,637,306	11,271,560
Total Appropriated Capital Expenditure	955,924	1,069,270	1,069,266	1,122,729
Total Appropriated Current Expenditure	7,227,430	8,566,562	8,568,040	10,148,831
Total Employment Costs	4,167,959	5,370,796	5,370,796	6,825,503
Total Other Charges	3,059,471	3,195,766	3,197,244	3,323,328
Total Revenue	38,698	44,232	37,907	58,212
Total Current Revenue	38,698	44,232	33,472	51,812
Total Capital Revenue	0	0	4,435	6,400

PROGRAMME PERFORMANCE STATEMENTS

Programme: 721 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2025	Target 2026
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	35	40
1.1 Community outreaches conducted	58	60
2 Number of reports on local government matters disseminated	40	40
3 Number of skilled personnel recruited	200	100
4 Number of villages supported with the preparation of their village sustainability plans	10	10
5 Number of Consultations held with the Amerindian Villages regarding the Village Sustainability Plans	20	25
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of Amerindian villages/communities with access to internet within the Region	10/11	11/11
8 Number of Government Buildings with internet access in Amerindian Villages	50	52

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 721 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	421,161	449,223	455,079	448,724
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	65,997	69,125	69,125	35,773
Programme Total	421,161	449,223	455,079	448,724

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 722 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	2025	Target 2026
1 Number of structures repaired and maintained	170	258
2 Number of D&I structures constructed (New)	20	30
3 Length of Channel Maintained	1,100	1,210
4 Km of trenches cleaned	1,100	1,210
5 Km of drains desilted	2,000	2,200
6 Acres of new farmlands made available	400	440
7 Acres of farmlands affected by flooding	797	0
8 Number of farmers affected by flooding	355	0
9 Km of access dams maintained	1,600	1,760
10 Km of farm to market roads constructed	25	28
11 Km of dams cleared	60	66
12 Number of farmers within the Region	9,563	9,600
13 Acres of croplands under cultivation	94,000	100,000
14 Volume of livestock production	189,100	200,000
15 Number of processing facilities in operation	30	32
16 Number of farm visits conducted by extension officer	10,250	10,500
17 Ratio of extension officers to farmers	1:694	1:694
18 Number of training sessions delivered to farmers	872	880
19 Number of farmers trained	3,980	3,990
20 Number of farmers/households benefiting from relief initiatives (cash grants, fertilisers, etc)	5,540	5,600
21 Number of conservancy dams heightened	4	4
22 Number of conservancy dams constructed	3	3
23 Number of shade houses constructed	23	24

24	Number of mounds/ pens (livestock) constructed	6	10
25	Number of project sites inspected	280	320
26	Number of municipal markets in operation	6	6

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 722 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	715,173	818,545	819,931	869,638
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	139,493	160,200	160,200	168,506
Programme Total	715,173	818,545	819,931	869,638

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 723 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	2025	Target 2026
1 Number of communities accessing electricity	87	96
2 Number of communities accessing potable water	87	96
3 Number of roads, trails, bridges and buildings maintained:		
3.1 Km of roads maintained	237	260
3.2 Number of bridges and other infrastructure maintained	66	73
3.3 Number of buildings maintained	220	242

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 723 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	405,669	418,519	418,512	452,116
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	218,246	196,950	196,949	203,050
Programme Total	405,669	418,519	418,512	452,116

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 724 Educational Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	89%	92%
2 Percentage of teachers trained at Primary	73%	80%
3 Percentage of teachers trained at Secondary	60%	100%
4 Percentage of teachers with a Bachelor's Degree	45%	51%
5 Student to trained teacher ratio: Nursery	15:1	15:1
6 Student to trained teacher ratio: Primary	25:1	25:1
7 Student to trained teacher ratio: Secondary	11:1	10:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	50%	77%
	(Boys:44%, Girls:56%)	
9 Matriculation Rate	33%	50%
	(Boys:26%, Girls:37%)	
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Average number of textbooks per pupil in Primary	12	12
14 Share of textbooks per student by grade - Primary:		
14.1 Grades 1-4, a minimum of 5 textbook per child	100%	N/A
14.2 Grades 5-6, a minimum of 10 textbook per child	100%	N/A
15 Average number of textbooks per student in Secondary	17	17
16 Share of textbooks per student by grade - Secondary:		
16.1 Grades 7-9, a minimum of 6 textbook per student	100%	N/A
16.2 Grades 10-13, a minimum of 10 textbook per student	100%	N/A

17	Percentage of students accessing exercise books	100%	100%
18	Percentage of schools with internet access: Nursery	100%	100%
19	Percentage of schools with internet access: Primary	100%	100%
20	Percentage of schools with internet access: Secondary	100%	100%
21	Percentage of schools with electricity access: Nursery	100%	100%
22	Percentage of schools with electricity access: Primary	100%	100%
23	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 724 Educational Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	4,804,923	5,846,250	5,836,493	6,822,309
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	343,961	418,300	418,299	420,000
Programme Total	4,804,923	5,846,250	5,836,493	6,822,309

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 725 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	66.6%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	100%
5 Number of trained health workers recruited	167	250
6 Percentage of pregnant women with anaemia	<12.5%	<5%
7 Percentage of children under 5 years old with malnutrition	<1.3%	<2%
8 Adolescent birth rate per 1,000 women	<65 per 1,000 women	<40 per 1,000 women
9 Percentages of communities involved in health care issues	65%	95%
10 Incidence of infectious diseases	<7/1,000	<4 per 1,000
11 Incidence of dental caries in adults vs children	12% vs 7%	10% vs 5%
12 Mortality rate	<4/1,000	<4 per 1,000
13 Morbidity rate	<10%	<8%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 725 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,836,427	2,103,295	2,107,291	2,678,773
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	188,227	224,695	224,694	295,400
Programme Total	1,836,427	2,103,295	2,107,291	2,678,773

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Sheik M. I. Ayube

Regional Executive Officer

Vacant

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

Programme	SubProgramme	Activity
731 Regional Administration and Finance	73101 Main Office	7310101 Secretariat of the RDC 7310102 Secretariat of the REO
	73102 Regional Administration	7310201 Gen. Support Services & Central Registry 7310202 Human Resources 7310203 Local Gov't Department & Cooperatives
	73103 Budgeting and Finance	7310301 Budgeting and Finance
732 Agriculture	73201 Drainage and Irrigation	7320101 Drainage and Irrigation
733 Public Works	73301 Buildings	7330101 Buildings 7330102 Agriculture
	73302 Roads and Bridges	7330201 Roads and Bridges
734 Education Delivery	73401 Programme Administration	7340101 Administration 7340102 Schools' Supervision
	73402 Nursery Level	7340201 Nursery Level
	73403 Primary Level	7340301 Primary Level
	73404 Secondary Level	7340401 Secondary Level
	73405 Practical Instruction Centres	7340501 Practical Instruction Centres
	73406 Craft Development and Sports	7340601 Craft Development and Sports
735 Health Services	73501 Programme Administration	7350101 Administration 7350102 Finance 7350103 Registry
	73502 West Demerara Regional Hospital	7350201 Ancillary Services 7350202 Dietary Services 7350203 Health Information System 7350204 Medical & Nursing Services Admin. 7350205 Medical Support Services 7350206 General Medical Care 7350207 Accident, Emergency and Out-Patient Clinic
	73503 Leguan District Hospital	

Programme**SubProgramme****Activity**

		7350301 Administration and Ancillary Services
		7350302 Medical and Nursing Services
73504	Lenora District Hospital	
		7350401 Administration and Ancillary Services
		7350402 Medical and Nursing Services
73505	Wakenaam District Hospital	
		7350501 Administration and Ancillary Services
		7350502 Medical and Nursing Services
73506	Primary Health Care	
		7350601 Maternal/Child Health/Gen.Clinical/ Out-Pat. Serv.
		7350602 Environmental Health Services
		7350603 Dental Health Services

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100400	Bridges	Bridges
1203000	Buildings - Education	Buildings - Education
1203100	Buildings - Health	Buildings - Health
1208700	Buildings - Administration	Buildings - Administration
1300800	Agricultural Development - D & I	Agricultural Development - D & I
1400600	Roads	Roads
2401700	Land and Water Transport	Land and Water Transport
2401700	Land and Water Transport	Land and Water Transport
2401700	Land and Water Transport	Land and Water Transport
2503200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2503300	Furniture and Equipment - Education	Furniture and Equipment - Education
2512800	Furniture and Equipment	Furniture and Equipment
2513600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	11,320,938	13,052,545	13,046,736	14,704,573
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	11,320,938	13,052,545	13,046,736	14,704,573
Total Appropriated Capital Expenditure	1,030,392	1,155,500	1,154,856	1,212,599
Total Appropriated Current Expenditure	10,290,547	11,897,045	11,891,880	13,491,974
Total Employment Costs	5,644,081	7,044,811	7,042,484	8,344,129
Total Other Charges	4,646,466	4,852,234	4,849,395	5,147,845
Total Revenue	27,784	30,870	25,962	40,870
Total Current Revenue	27,784	30,870	25,962	40,870
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 731 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central Government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	Target	
	2025	2026
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	120	124
1.1 Community outreaches conducted	40	42
2 Number of reports on local government matters disseminated	260	265
3 Number of staff recruited	15	20
4 Percentage of budgetary allocation expended	99.99%	100%
5 Number of villages supported with the preparation of their village sustainability plan	0	0
6 Number of village/community consultations held regarding regional development matters	28	30
7 Regional Disaster Preparedness plan established and implemented	Yes	Yes
8 Number of Amerindian villages/communities with access to internet within the Region	1	1

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 731 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	411,452	477,025	476,825	519,050
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	17,915	33,500	33,492	34,738
Programme Total	411,452	477,025	476,825	519,050

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 732 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	2025	Target 2026
1 Number of D&I structures maintained	27	30
2 Number of D&I structures constructed (New)	4	5
3 Length of Channel Maintained	648	700
4 Km of trenches cleaned	9	12
5 Km of drains desilted	55	70
6 Acreage of new farmlands made available	575	600
7 Acreage of farmlands affected by flooding	0	0
8 Number of farmers affected by flooding	0	0
9 Km of access dams maintained	3,400	3,600
10 Number of farmers within the regions	3,400	3,500
11 Acreage of Croplands under cultivation	22,500	24,000
12 Volume of crops production (Mt)	7,200	7,350
13 Percentage contribution of regional production to national export	5%	7%
14 Number of farms certified to produce food and agricultural commodities for export	480	214
15 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	15	16
16 Percentage change in regional agricultural production	8.5	9
17 Region has traceability system implemented	Yes	Yes
18 Number of farm visits conducted by extension officer	3,100	3,300
19 Ratio of Extension Officers to Farmers	1:100	1:250
20 Number of training sessions delivered to farmers	64	70
21 Number and Percentage of farmers trained	1,420 (43%)	1,500 (50%)
22 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	2,120	2,140

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 732 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	788,891	838,642	837,620	862,815
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	118,998	132,000	131,941	131,870
Programme Total	788,891	838,642	837,620	862,815

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 733 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	Target	
	2025	2026
1 Number of buildings maintained	5	7
2 Number of bridges maintained	18	20
3 Km of roads maintained	6	7
4 Percentage of communities accessing electricity	95%	96%
5 Percentage of communities accessing water	95%	96%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 733 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	494,638	477,293	475,689	493,028
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	260,898	216,000	215,819	223,000
Programme Total	494,638	477,293	475,689	493,028

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 734 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained, and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	85%	85%
2 Percentage of teachers trained at Primary	77%	85%
3 Percentage of teachers trained at Secondary	68%	85%
4 Percentage of teachers with a Bachelor's Degree	32%	45%
5 Student to trained teacher ratio: Nursery	13:1	15:1
6 Student to trained teacher ratio: Primary	18:1	20:1
7 Student to trained teacher ratio: Secondary	16:1	18:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	54%	43%
	(Boys:48%, Girls: 61%)	
9 Matriculation Rate	34%	28%
	(Boys:32%, Girls:34%)	
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Average number of textbooks per pupil in Primary	12	12
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbook per child	95%	N/A
14.2 Grades 5-6, a minimum of 10 textbook per child	98%	N/A
15 Average number of textbooks per student in Secondary	17	17
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbook per student	94%	N/A
16.2 Grades 10-13, a minimum of 10 textbook per student	96%	N/A

17	Percentage of students accessing exercise books	100%	100%
18	Percentage of schools with internet access: Nursery	100%	100%
19	Percentage of schools with internet access: Primary	100%	100%
20	Percentage of schools with internet access: Secondary	100%	100%
21	Percentage of schools with electricity access: Nursery	100%	100%
22	Percentage of schools with electricity access: Primary	100%	100%
23	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 734 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	6,657,783	8,041,955	8,039,846	9,328,352
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	364,998	425,000	424,991	430,431
Programme Total	6,657,783	8,041,955	8,039,846	9,328,352

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 735 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	99%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	98%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	78%	80%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	95%	95%
5 Number of trained health care workers recruited	99	101
6 Percentage of pregnant women with anaemia	7%	7%
7 Percentage of children under 5 years old with malnutrition	0.4%	0.4%
8 Adolescent birth rate per 1,000 women	4%	4%
9 Percentages of communities involved in health care issues	79%	80%
10 Incidence of infectious diseases	40/10,000	40/10,000
11 Incidence of dental caries in adults vs children	23/1	23/2
12 Mortality rate	5/1,000	5/1,000
13 Morbidity rate	7/1,000	7/1,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 735 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,968,176	3,217,630	3,216,755	3,501,328
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	267,582	349,000	348,613	392,560
Programme Total	2,968,176	3,217,630	3,216,755	3,501,328

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Minister of Local Government and Regional Development

Regional Chairman
Mr. Clemsford Belgrave

Regional Executive Officer
Mr. D. Gajraj

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

Programme	SubProgramme	Activity
741 Regional Administration and Finance	74101 Main Office	7410101 Secretariat of the RDC 7410102 Secretariat of the REO
	74102 Regional Administration	7410201 General Support Services/Central Registry 7410202 Human Resources 7410203 Local Government Office and Cooperatives 7410204 Craft Development
	74103 Budgeting and Finance	7410301 Budgeting and Finance
742 Agriculture	74201 Drainage and Irrigation	7420101 Drainage and Irrigation Structures 7420102 Canals and Access Dams
743 Public Works	74301 Buildings	7430101 Administration 7430102 Agriculture
	74302 Roads and Bridges	7430201 Roads and Bridges
	74303 Mechanical Workshop	7430301 Mechanical Workshop
	74304 Electricity Distribution (Timehri)	7430401 Administration, Billing and Collection 7430402 Electricity Distribution
744 Education Delivery	74401 Programme Administration	7440101 Administration 7440102 Schools' Supervision
	74402 Nursery Level	7440201 Nursery Level
	74403 Primary Level	7440301 Primary Level
	74404 Secondary Level	7440401 Secondary Level
	74405 Practical Instruction Centres	7440501 Centre for Home Economics 7440502 Centre for Agriculture
745 Health Services	74501 Programme Administration	7450101 Administration 7450102 Finance
	74502 Primary Health Care	7450201 Maternal/Child Health/Gen. Clinical Serv. 7450202 Environmental Health Services 7450203 Dental Health Services

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100500	Bridges	Bridges
1203300	Buildings - Education	Buildings - Education
1203500	Buildings - Health	Buildings - Health
1208800	Buildings - Administration	Buildings - Administration
1400700	Roads	Roads
1701200	Agricultural Development	Agricultural Development
2407900	Land and Water Transport	Land and Water Transport
2407900	Land and Water Transport	Land and Water Transport
2503400	Furniture and Equipment - Education	Furniture and Equipment - Education
2503700	Furniture and Equipment - Health	Furniture and Equipment - Health
2506800	Furniture and Equipment - Administration	Furniture and Equipment - Administration

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	12,443,222	14,201,108	14,179,200	15,858,111
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	12,443,222	14,201,108	14,179,200	15,858,111
Total Appropriated Capital Expenditure	899,848	1,007,830	1,007,811	1,058,202
Total Appropriated Current Expenditure	11,543,374	13,193,278	13,171,388	14,799,909
Total Employment Costs	6,761,959	8,177,601	8,172,567	9,562,707
Total Other Charges	4,781,415	5,015,677	4,998,822	5,237,202
Total Revenue	31,853	89	42,591	60,002
Total Current Revenue	31,853	89	42,591	60,002
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 741 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	Target	
	2025	2026
1 Level of technical support given to RDC, IPVC and NDCs through meetings held	75	133
1 Community outreaches conducted	29	33
2 Number of reports on local government matters disseminated	6	12
3 Number of skilled personnel recruited	8	18
4 Number of villages supported with the preparation of their village sustainability plans	N/A	N/A
5 Number of village/community consultations held regarding regional development matters	29	33
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of Amerindian villages/communities with access to internet within the Region	16	16

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 741 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	305,445	322,359	322,252	356,240
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	16,996	4,000	3,999	4,500
Programme Total	305,445	322,359	322,252	356,240

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Minister Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 742 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	2025	Target 2026
1 Number of work sites inspected	71	87
2 Km of trenches cleaned	156 km	223km
3 Number of access dams prepared	4	8
4 Number of structured repaired and maintained	22	51
5 Acreage of farmlands affected by flooding	0	0
6 Number of farmers affected by flooding	0	0
7 Number of farmers within the region	770	780
8 Km of farm to market roads prepared	0.5 km	0.9 km
9 Number of Municipal Markets in Operation	N/A	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 742 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	529,507	617,983	617,265	668,368
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	57,000	81,700	81,698	90,000
Programme Total	529,507	617,983	617,265	668,368

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Minister Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 743 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:

	2025	Target 2026
1 Number of communities accessing potable water	N/A	N/A
2 Number of communities accessing electricity	N/A	N/A
3 Number of roads, rails, bridges, and building maintained:	34	43
3.1 Number of buildings maintained	4	6
3.2 Km of roads maintained	3.1	3.5
3.3 Number of bridges maintained	21	27

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 743 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	471,327	501,742	499,890	477,367
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	205,765	215,600	215,598	178,000
Programme Total	471,327	501,742	499,890	477,367

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Minister Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 744 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	95%	100%
2 Percentage of teachers trained at Primary	98%	100%
3 Percentage of teachers trained at Secondary	90%	100%
4 Percentage of teachers with a Bachelor's Degree	80%	100%
5 Student to trained teacher ratio: Nursery	13:1	15:1
6 Student to trained teacher ratio: Primary	17:1	20:1
7 Student to trained teacher ratio: Secondary	14:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	49% (Boys:45%, Girls: 54%)	70%
9 Matriculation Rate	30% (Boys:30%, Girls: 30%)	50%
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Average number of textbooks per pupil in Primary	12	12
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbook per child	100%	N/A
14.2 Grades 5-6, a minimum of 10 textbook per child	100%	N/A
15 Average number of textbooks per pupil in Secondary	17	17
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbook per student	100%	N/A
16.2 Grades 10-13, a minimum of 10 textbook per student	100%	N/A
17 Percentage of students accessing exercise books	100%	100%

18	Percentage of schools with internet access: Nursery	95%	100%
19	Percentage of schools with internet access: Primary	84%	100%
20	Percentage of schools with internet access: Secondary	100%	100%
21	Percentage of schools with electricity access: Nursery	100%	100%
22	Percentage of schools with electricity access: Primary	100%	100%
23	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 744 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	8,794,973	10,278,845	10,259,770	11,645,126
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	425,589	494,030	494,018	537,236
Programme Total	8,794,973	10,278,845	10,259,770	11,645,126

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Minister Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 745 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training need
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	100%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	100%
5 Number of trained health workers recruited	24	100
6 Percentage of pregnant women with anaemia	15%	10%
7 Percentage of children under 5 years old with malnutrition	0.70%	0
8 Adolescent birth rate per 1,000 women	1.36	<2%
9 Percentage of communities involved in health care issues.	100%	100%
10 Incidences of infectious diseases	213 per 1,000	<10%
11 Incidence of dental caries in adults vs children	12.8:1.2	10:1
12 Mortality rate	143 per 10,000	130/10,000
13 Morbidity rate	448 per 10,000	440/10,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 745 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,341,971	2,480,179	2,480,023	2,711,011
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	194,499	212,500	212,498	248,466
Programme Total	2,341,971	2,480,179	2,480,023	2,711,011

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Regional Chairman

Mr. Recardo Dwain Phillips

Regional Executive Officer

Mr. I. Shadick

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

Programme	SubProgramme	Activity
751 Regional Administration and Finance	75101 Main Office	7510101 Secretariat of the RDC 7510102 Secretariat of the REO
	75102 Regional Administration	7510201 Human Resources/Registry 7510202 Local Government/Co-operatives
	75103 Budgeting and Finance	7510301 Budgeting and Finance
752 Agriculture	75201 Drainage and Irrigation	7520101 Drainage and Irrigation
753 Public Works	75301 Buildings	7530101 Administration
	75302 Roads and Bridges	7530201 Roads and Bridges
754 Education Delivery	75401 Programme Administration	7540101 Administration
	75402 Nursery Level	7540201 Nursery Level
	75403 Primary Level	7540301 Primary Level
	75404 Secondary Level	7540401 Secondary Level
	75405 Practical Instructions	7540501 Centre for Home Economics 7540502 Centre for Industrial Arts
	75406 Craft Development	7540601 Craft Development
755 Health Services	75501 Programme Administration	7550101 Administration
	75502 Fort Wellington District Hospital	7550201 Administration and Ancillary Services 7550202 Medical and Nursing Services 7550203 Dietary Services
	75503 Mahaicony District Hospital	7550301 Administration and Ancillary Services 7550302 Medical and Nursing Services
	75504 Primary Health Care Services	7550401 Maternal/Child Health/Gen.Clinical Serv. 7550402 Environmental Health Services 7550403 Dental Health Services

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100600	Bridges	Bridges
1203600	Buildings - Education	Buildings - Education
1203700	Buildings - Health	Buildings - Health
1208900	Buildings - Administration	Buildings - Administration
1300900	Drainage and Irrigation	Drainage and Irrigation
1400800	Roads	Roads
1904500	Infrastructural Development	Infrastructural Development
2401900	Land and Water Transport	Land and Water Transport
2401900	Land and Water Transport	Land and Water Transport
2503800	Furniture and Equipment - Education	Furniture and Equipment - Education
2503900	Office Furniture and Equipment	Office Furniture and Equipment
2504000	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	6,353,766	7,404,139	7,409,623	8,423,127
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	6,353,766	7,404,139	7,409,623	8,423,127
Total Appropriated Capital Expenditure	689,922	773,370	773,281	811,945
Total Appropriated Current Expenditure	5,663,844	6,630,769	6,636,342	7,611,182
Total Employment Costs	3,302,701	4,168,496	4,167,157	5,049,316
Total Other Charges	2,361,143	2,462,273	2,469,185	2,561,866
Total Revenue	26,242	21,395	26,621	23,919
Total Current Revenue	26,242	21,395	26,621	23,919
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 751 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

	2025	Target 2026
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	145	186
1.1 Community outreaches conducted	65	80
2 Number of reports on local government matters disseminated	45	60
3 Number of skilled personnel recruited	175	120
4 Percentage of budgetary allocation expended	100%	100%
5 Number of villages supported with the preparation of their village sustainability plans	1/1	1/1
6 Number of village/community consultations held regarding regional development matters	75	80
7 Regional Disaster Preparedness plan established and implemented	Yes	Yes
8 Proportion of villages/communities with access to internet within the Region	80/176	110/176

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 751 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	313,599	348,880	357,042	375,379
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	15,976	20,500	20,445	21,000
Programme Total	313,599	348,880	357,042	375,379

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 752 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2025	Target 2026
1 Number of D&I structures maintained	8	8
2 Number of D&I structures constructed (New)	6	4
3 Length of Channel Maintained (Km)	149	158
4 Acreage of new farmlands made available	175	5,000
5 Acreage of farmlands affected by flooding	8	0
6 Number of farmers affected by flooding	150	0
7 Km of access dams maintained	800	810
8 Km of farm to market roads constructed	13	17
9 Km of dams cleared	9	12
10 Number of farmers within the regions	11,535	12,000
11 Acreage of Croplands under cultivation	140,000	145,000
12 Volume of livestock production (Mt)	985	1,350
13 Number of processing facilities in operation	3	3
14 Number of farm visits conducted by extension officer	29,615	32,300
15 Ratio of Extension Officers to Farmers	GLDA-1:250; GRDB-1:191; NAREI 1:268; GMC-1:40	GLDA-1:225; GRDB-1:180; NAREI 1:250; GMC-1:40
16 Number of training sessions delivered to farmers	382	400
17 Number of farmers trained	4,187	4,500
18 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	3,780	4,000
19 Length of conservancy dams heightened (Km)	4.8	4.8

20	Number and length of conservancy dams constructed	4	4
21	Number of shade houses constructed	9	15
22	Number of mounds/ pens (livestock) constructed	0	1
23	Number and Percentage of project sites inspected	92	98
24	Number and percentage of Municipal Markets in Operation	0	N/A

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 752 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	387,912	412,623	412,593	438,757
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	134,986	141,970	141,970	144,545
Programme Total	387,912	412,623	412,593	438,757

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 753 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	2025	Target 2026
1 Number of buildings maintained.	8	8
2 Km of roads maintained.	9.18	10.97
3 Number of bridges maintained.	6	7
4 Number of Communities accessing electricity.	132	135
5 Number of Communities accessing water.	169	174

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 753 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	362,323	394,874	393,509	396,775
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	147,930	160,400	160,372	134,162
Programme Total	362,323	394,874	393,509	396,775

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 754 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	90%	100%
2 Percentage of teachers trained at Primary	80.9%	100%
3 Percentage of teachers trained at Secondary	69.7%	100%
4 Percentage of teachers with a Bachelor's Degree	35%	44%
5 Student to trained teacher ratio: Nursery	10:1	15:1
6 Student to trained teacher ratio: Primary	16:1	20:1
7 Student to trained teacher ratio: Secondary	11:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	52% (Boys:45%, Girls: 58%)	60%
9 Matriculation Rate	36% (Boys:32%, Girls:38%)	45%
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Average number of textbooks per pupil in Primary	12	12
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbook per child	100%	N/A
14.2 Grades 5-6, a minimum of 10 textbook per child	100%	N/A
15 Average number of textbooks per pupil in Secondary	17	17
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbook per student	100%	N/A
16.2 Grades 10-13, a minimum of 10 textbook per student	100%	N/A
17 Percentage of students accessing exercise books	100%	100%

18	Percentage of schools with internet access: Nursery	95%	100%
19	Percentage of schools with internet access: Primary	97%	100%
20	Percentage of schools with internet access: Secondary	100%	100%
21	Percentage of schools with electricity access: Nursery	97%	100%
22	Percentage of schools with electricity access: Primary	100%	100%
23	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 754 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,668,761	4,456,051	4,455,134	5,186,348
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	155,772	202,500	202,495	244,799
Programme Total	3,668,761	4,456,051	4,455,134	5,186,348

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PROGRAMME PERFORMANCE STATEMENTS

Programme: 755 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:	2025	Target 2026
1 Percentage of Facilities offering Holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering Obstetric Services	100%	100%
3 Percentage of Regional and District Hospitals offering Surgical Services (SS)	100%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	92%
5 Number of trained health workers recruited.	73	80
6 Percentage of pregnant women with anaemia	0.9%	<2%
7 Percentage of children under 5 years old with malnutrition	0.3%	<1%
8 Adolescent birth rate per 1,000 women	9/1,000	<14/1,000
9 Percentage of communities involved in health care Issues.	100%	100%
10 Incidences of infectious diseases	130/1,000	<120/1,000
11 Incidence of dental caries in adults vs children (aged 0-14)	Adult: 108/1,000, Child: 139/1,000	Adult: <100/1,000 Child: <120/1,000
12 Mortality rate	5/1,000	<15/1,000
13 Morbidity rate	373/1,000	<300/1,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 755 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,621,171	1,791,711	1,791,345	2,025,868
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	235,258	248,000	248,000	267,439
Programme Total	1,621,171	1,791,711	1,791,345	2,025,868

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Minister of Local Government and Regional Development

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Regional Chairman

Mr. Junior Basant

Regional Executive Officer

Mr. N. Persaud

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

Programme	SubProgramme	Activity
761 Regional Administration and Finance	76101 Main Office	7610101 Secretariat of the RDC 7610102 Secretariat of the REO
	76102 Regional Administration	7610201 General Support Services/Registry 7610202 Human Resources 7610203 Local Government Office
	76103 Budgeting and Finance	7610301 Budgeting and Finance
762 Agriculture	76201 Programme Administration	7620101 Programme Administration
	76202 Drainage and Irrigation	7620201 Drainage and Irrigation Structures 7620202 Canals 7620203 Access Dams
763 Public Works	76301 Programme Administration	7630101 Programme Administration
	76302 Buildings	7630201 Administration 7630202 Agriculture
	76303 Roads and Bridges	7630301 Roads and Bridges
	76304 Mechanical Workshop	7630401 Mechanical Workshop
764 Education Delivery	76401 Programme Administration	7640101 Administration 7640102 Schools' Supervision 7640103 Resource Centres
	76402 Nursery Level	7640201 Nursery Level
	76403 Primary Level	7640301 Primary Level
	76404 Secondary Level	7640401 Secondary Level
	76405 Practical Instruction Centres	7640501 Centre for Home Economics 7640502 Centre for Industrial Arts 7640503 Special Needs
765 Health Services	76501 Programme Administration	7650101 Administration 7650102 Finance and Registry
	76502 New Amsterdam Regional Hospital	

Programme	SubProgramme	Activity
		7650201 Ancillary Services
		7650202 Dietary Services
		7650203 Administration/Health Information System
		7650204 Medical and Nursing Services Administration
		7650205 Medical Support Services
		7650206 General Medical Care
		7650207 Accident and Emergency Clinic
	76503 National Psychiatric Hospital Fort Canje	
		7650301 Administration and Finance
		7650302 Ancillary Services
		7650303 Medical & Nursing Services Admin.
		7650304 Psychiatric Clinic
		7650305 Psychiatric Counselling
		7650306 Pharmacy
		7650307 Occupational Therapy
		7650308 Dietary
	76504 Port Mourant District Hospital	
		7650401 Administration and Ancillary Services
		7650402 Medical and Nursing Services
	76505 Black Bush District Hospital	
		7650501 Administration and Ancillary Services
		7650502 Medical and Nursing Services
	76506 Skeldon District Hospital	
		7650601 Administration and Ancillary Services
		7650602 Medical Services
	76507 Primary Health Care	
		7650701 Maternal/Child Health/Gen.Clinical Serv.
		7650702 Environmental Health
		7650703 Dental Health Services

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100700	Bridges	Bridges
1203900	Buildings - Education	Buildings - Education
1204000	Buildings - Health	Buildings - Health
1208100	Buildings - Administration	Buildings - Administration
1301000	Drainage and Irrigation	Drainage and Irrigation
1401000	Roads	Roads
2402000	Land and Water Transport	Land and Water Transport
2402000	Land and Water Transport	Land and Water Transport
2402000	Land and Water Transport	Land and Water Transport
2504100	Furniture and Equipment - Education	Furniture and Equipment - Education
2504200	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504300	Furniture and Equipment - Health	Furniture and Equipment - Health

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	14,113,659	15,954,028	15,946,612	19,082,417
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	14,113,659	15,954,028	15,946,612	19,082,417
Total Appropriated Capital Expenditure	1,111,247	1,243,705	1,243,705	1,305,890
Total Appropriated Current Expenditure	13,002,412	14,710,323	14,702,907	17,776,527
Total Employment Costs	6,128,751	7,501,255	7,493,839	10,030,534
Total Other Charges	6,873,661	7,209,068	7,209,068	7,745,993
Total Revenue	65,639	20,280	78,365	25,000
Total Current Revenue	65,639	20,280	78,365	25,000
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 761 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2025	Target 2026
1 Level of technical support given to RDCs, IPVCs and NDCS through: meetings held	8 RDC, 1 RAC	16
1.1 Community outreaches conducted	197	200
2 Number of reports on local government matters disseminated.	21	28
3 Number of skilled personnel recruited	25	69
4 Number of villages supported with the preparation of their village sustainability plans	0	3
5 Number of village/community consultations held regarding regional development matters	22	22
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of Amerindian villages/communities with access to internet within the Region	3	0

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 761 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	307,305	409,460	408,079	429,086
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	36,440	72,100	72,100	19,366
Programme Total	307,305	409,460	408,079	429,086

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 762 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2025	Target 2026
1 Number of D&I structures maintained	50	50
2 Number of D&I structures constructed (New)	0	0
3 Length of Channel Maintained	1,877	1,877
4 Km of trenches cleaned	290	300
5 Km of drains desilted	280	300
6 Acreage of new farmlands made available	600	600
7 Km of access dams maintained	620	620
8 Km of farm to market roads constructed	0	0
9 Number of shade houses constructed	59	100
10 Number and Percentage of project sites inspected	1,500	1,700

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 762 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,820,138	1,895,859	1,845,516	2,127,660
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	81,985	90,600	90,600	100,350
Programme Total	1,820,138	1,895,859	1,845,516	2,127,660

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 763 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	2025	Target 2026
1 Number of communities accessing electricity	N/A	N/A
2 Number of communities accessing potable water	N/A	N/A
3 Number of buildings maintained	15	17
4 Km of roads maintained	52	63
5 Number of bridges maintained	30	35

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 763 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,019,310	1,084,655	1,095,583	1,148,395
Total Appropriated Current Expenditure	627,667	677,055	687,983	717,331
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
Total Appropriated Capital Expenditure	391,644	407,600	407,600	431,064
Programme Total	1,019,310	1,084,655	1,095,583	1,148,395

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 764 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	85%	100%
2 Percentage of teachers trained at Primary	67%	100%
3 Percentage of teachers trained at Secondary	63%	100%
4 Percentage of teachers with a Bachelor's Degree	31.9%	60%
5 Student to trained teacher ratio: Nursery	15:1	15:1
6 Student to trained teacher ratio: Primary	22:1	22:1
7 Student to trained teacher ratio: Secondary	25:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	50% (Boys: 44%, Girls: 56%)	60%
9 Matriculation Rate	35% (Boys:33%, Girls:37%)	50%
10 Percentage of schools monitored at Nursery	98%	100%
11 Percentage of schools monitored at Primary	94%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Average number of textbooks per pupil in Primary	12	12
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbook per child	100%	N/A
14.2 Grades 5-6, a minimum of 10 textbook per child	100%	N/A
15 Average number of textbooks per pupil in Secondary	17	17
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbook per student	100%	N/A
16.2 Grades 10-13, a minimum of 10 textbook per student	100%	N/A
17 Percentage of students accessing exercise books	100%	100%
18 Percentage of schools with internet access: Nursery	100%	100%

19	Percentage of schools with internet access: Primary	100%	100%
20	Percentage of schools with internet access: Secondary	100%	100%
21	Percentage of schools with electricity access: Nursery	100%	100%
22	Percentage of schools with electricity access: Primary	100%	100%
23	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 764 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	7,338,223	8,633,854	8,661,353	10,572,039
Total Appropriated Current Expenditure	7,049,793	8,297,449	8,324,948	10,193,279
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
Total Appropriated Capital Expenditure	288,430	336,405	336,405	378,760
Programme Total	7,338,223	8,633,854	8,661,353	10,572,039

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 765 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	50%	70%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	95%
5 Number of trained health care workers recruited	80	180
6 Percentage of pregnant women with anaemia	7%	6%
7 Percentage of children under 5 years old with malnutrition	0.1%	0%
8 Adolescent birth rate per 1,000 women	10	8
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	5%	5%
11 Incidence of dental caries in adults vs children	1,000 vs 5,000	800 vs 4,000
12 Mortality rate	1%	1%
13 Morbidity rate	9%	8%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 765 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,628,683	3,930,200	3,936,080	4,805,237
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	312,748	337,000	337,000	376,350
Programme Total	3,628,683	3,930,200	3,936,080	4,805,237

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Minister of Local Government and Regional Development

Regional Chairman

Ms. June S. Shurland-Gittens

Regional Executive Officer

Mr. K. Ward

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

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Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

AGENCY OUTLINE

Programme	SubProgramme	Activity
771 Regional Administration and Finance	77101 Main Office	7710101 Secretariat of the RDC 7710102 Secretariat of the REO 7710201 Human Resources, General Support
	77102 Regional Administration	7710202 Local Government Services/Co-operatives and
	77103 Budgeting and Finance	7710301 Budgeting and Finance
772 Public Works	77201 Programme Administration	7720101 Programme Administration
	77202 Buildings	7720201 Administration 7720202 Agriculture
	77203 Roads and Bridges	7720301 Roads and Bridges
	77204 Drainage and River Defense	7720401 Drainage and River Defense
	77205 Mechanical Workshop	7720501 Mechanical Workshop
773 Education Delivery	77301 Programme Administration	7730101 Administration 7730102 Schools' Supervision
	77302 Nursery Level	7730201 Nursery Level
	77303 Primary Level	7730301 Primary Level
	77304 Secondary Level	7730401 Secondary Level
774 Health Services	77401 Programme Administration	7740101 Administration
	77402 Bartica District Hospital	7740201 Ancillary Services 7740202 Medical Support Services 7740203 Dietary Services 7740204 Medical & Nursing Services 7740205 General Medical Care
	77403 Kamarang District Hospital	7740301 Administration & Ancillary Svs 7740302 Medical & Nursing Services
	77404 Enachu District Hosp.	7740401 Administration & Ancillary Svs 7740402 Medical & Nursing Services
	77405 Primary Health Care	

Programme**SubProgramme****Activity**

7740501 Maternal /Child Health/Gen. Clin/Out-Patient Serv.

7740502 Environmental Health

7740503 Dental Health Services

775 Agriculture

77501 Drainage and Irrigation

7750101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1204100	Buildings - Education	Buildings - Education
1204200	Buildings - Health	Buildings - Health
1204300	Buildings - Administration	Buildings - Administration
1301200	Agricultural Development	Agricultural Development
1401100	Roads	Roads
1402100	Bridges	Bridges
1500900	Sea and River Defence	Sea and River Defence
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2402100	Land and Water Transport	Land and Water Transport
2504400	Furniture and Equipment - Education	Furniture and Equipment - Education
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2507600	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
2601800	Furniture and Equipment - Health	Furniture and Equipment - Health
2601900	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2800600	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	5,009,405	5,797,587	5,945,345	6,687,100
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,009,405	5,797,587	5,945,345	6,687,100
Total Appropriated Capital Expenditure	694,221	777,868	777,861	816,754
Total Appropriated Current Expenditure	4,315,184	5,019,719	5,167,484	5,870,346
Total Employment Costs	1,764,212	2,342,938	2,341,321	2,863,442
Total Other Charges	2,550,972	2,676,781	2,826,163	3,006,904
Total Revenue	18,595	15,700	26,188	21,000
Total Current Revenue	18,595	15,700	26,188	21,000
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 771 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2025	Target 2026
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	27	30
1 Community Outreaches conducted	25	30
2 Percentage of reports on local government matters disseminated	100%	100%
3 Number of skilled personnel recruited	49	70
4 Number of villages supported with the preparation of their village sustainability plans	5	10
5 Number of village/community consultations held regarding regional development matters	28	28
6 Regional Disaster Preparedness plan established and implemented	No	Yes
7 Number of villages/communities with access to internet within the Region	25/28	28/28

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 771 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	453,912	484,112	483,353	517,589
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	14,747	22,500	22,499	19,800
Programme Total	453,912	484,112	483,353	517,589

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 772 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	2025	Target 2026
1 Proportion of communities accessing electricity for the first time	9/28	1/28
2 Proportion of communities accessing portable water	7	12
3 Number of bridges and buildings maintained:		
3.1 Bridges	7	8
3.2 Buildings	90	100
3.3 (Km) of roads and trails maintained	5.06	5.06

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 772 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	370,142	377,995	379,957	415,715
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	141,698	130,483	130,480	149,500
Programme Total	370,142	377,995	379,957	415,715

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 773 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	53%	75%
2 Percentage of teachers trained at Primary	54%	84%
3 Percentage of teachers trained at Secondary	59%	65%
4 Percentage of teachers with a Bachelor's Degree	40%	50%
5 Student to trained teacher ratio: Nursery	18:1	15:1
6 Student to trained teacher ratio: Primary	24:1	20:1
7 Student to trained teacher ratio: Secondary	20:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	34%	39%
	(Boys:30%, Girls:38%)	
9 Matriculation Rate	15%	25%
	(Boys: 16%, Girls:14%)	
10 Performance Index of hinterland/riverine vs coastal students at NGSA	0.6	1
11 Performance Index of hinterland/riverine vs coastal students at CSEC	0.4	1
12 Percentage of schools monitored at Nursery	100%	100%
13 Percentage of schools monitored at Primary	100%	100%
14 Percentage of schools monitored at Secondary	100%	100%
15 Average number of textbooks per pupil in Primary	12	12
16 Share of textbooks per student by grade - Primary		
16.1 Grades 1-4, a minimum of 5 textbook per child	100%	N/A
16.2 Grades 5-6, a minimum of 10 textbook per child	100%	N/A
17 Average number of textbooks per pupil in Secondary	17	17
18 Share of textbooks per student by grade - Secondary		

18.1	Grades 7-9, a minimum of 6 textbook per student	100%	N/A
18.2	Grades 10-13, a minimum of 10 textbook per student	100%	N/A
19	Percentage of students accessing exercise books	100%	100%
20	Percentage of schools with internet access: Nursery	80%	100%
21	Percentage of schools with internet access: Primary	87%	85%
22	Percentage of schools with internet access: Secondary	100%	100%
23	Percentage of schools with electricity access: Nursery	88%	100%
24	Percentage of schools with electricity access: Primary	81%	95%
25	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 773 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,716,413	3,266,710	3,413,709	3,868,622
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	274,876	320,135	320,134	332,324
Programme Total	2,716,413	3,266,710	3,413,709	3,868,622

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 774 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	100%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	95%	100%
5 Number of trained health care workers recruited	66	80
6 Percentage of pregnant women with anaemia	<0.7%	<0.7%
7 Percentage of children under 5 years with malnutrition	0%	0%
8 Adolescent birth rate per 1,000 women	75/1,000	72/1,000
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	<17%	<15%
11 Incidence of dental caries in adults vs children	35% vs 22%	20% vs 15%
12 Mortality rate	<0.8%	<0.7%
13 Morbidity rate	17%	10%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 774 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,403,659	1,596,128	1,595,785	1,810,944
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	227,899	267,108	267,105	277,000
Programme Total	1,403,659	1,596,128	1,595,785	1,810,944

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 775 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2025	Target 2026
1 Number of shade houses constructed	0	1
2 Number of farmers trained	1,500	2,000
3 Number of farm visit conducted by extension officer	1,523	3,900
4 Volume of livestock production	295.6 MT	360 MT
5 Volume of crop production	1,912.91	2,100 MT
6 Acreage under cultivation (Open-field Agriculture)	3	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 775 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	65,280	72,642	72,540	74,230
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	35,000	37,642	37,642	38,130
Programme Total	65,280	72,642	72,540	74,230

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Regional Chairman

Ms. Tarcilla John

Regional Executive Officer

Mr. P. Ramotar

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

AGENCY OUTLINE

Programme	SubProgramme	Activity
781 Regional Administration and Finance	78101 Main Office	7810101 Secretariat of the RDC 7810102 Secretariat of the REO
	78102 Regional Administration	7810201 Regional Administration
	78103 Budgeting & Finance	7810301 Budgeting & Finance
782 Public Works	78201 Programme Administration	7820101 Program Administration
	78202 Buildings	7820201 Administration
	78203 Roads, Trails, Bridges & Other Infra.	7820301 Roads, Trails, Bridges & Other Infrs.
	78204 Public Utilities	7820401 Mechanical Workshop 7820402 Electricity
783 Education Delivery	78301 Programme Administration	7830101 Administration
	78302 Nursery Level	7830201 Nursery Level
	78303 Primary Level	7830301 Primary Level
	78304 Secondary Level	7830401 Secondary Level 7830402 Dormitory
784 Health Services	78401 Mahdia District Hospital	7840101 Administration 7840102 Ancillary Svs 7840103 Medical & Nursing Services
	78402 Primary Health Care	7840201 Maternal/Child Health/Gen. Clinical Serv. 7840202 Environmental Health Services 7840203 Malaria
785 Agriculture	78501 Drainage and Irrigation	7850101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1100800	Bridges	Bridges
1204400	Buildings - Education	Buildings - Education
1204600	Buildings - Health	Buildings - Health
1209000	Buildings - Administration	Buildings - Administration
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1209100	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters
1219600	Buildings	Buildings
1401200	Roads	Roads
1702000	Agricultural Development	Agricultural Development
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
2402200	Land and Water Transport	Land and Water Transport
2504500	Furniture and Equipment - Education	Furniture and Equipment - Education
2504700	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2504800	Furniture and Equipment - Health	Furniture and Equipment - Health
4407200	Other Equipment	Other Equipment

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	3,600,693	4,168,428	4,313,253	4,730,019
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	3,600,693	4,168,428	4,313,253	4,730,019
Total Appropriated Capital Expenditure	669,471	749,800	749,730	787,217
Total Appropriated Current Expenditure	2,931,222	3,418,628	3,563,523	3,942,802
Total Employment Costs	1,077,927	1,476,166	1,476,166	1,747,866
Total Other Charges	1,853,295	1,942,462	2,087,358	2,194,936
Total Revenue	6,914	11,000	48,136	0
Total Current Revenue	6,914	11,000	48,136	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 781 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

	2025	Target 2026
1 Level of technical support given to RDCs, IPVCs and NDCs through: meetings held	36	38
1.1 Community outreaches conducted	23	29
2 Number of reports on local government matters disseminated	12	12
3 Number of skilled personnel recruited	0	1
4 Number of villages supported with the preparation of their village sustainability plans	5/30	30/30
5 Number of village/community consultations held regarding regional development matters	26	30
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of villages/communities with access to internet within the Region	26	29

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 781 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	249,087	277,122	314,326	298,586
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	15,355	18,000	17,954	7,000
Programme Total	249,087	277,122	314,326	298,586

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 782 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	2025	Target 2026
1 Number of communities accessing electricity	27	30
2 Number of communities accessing potable water	24	30
3 Number of roads, trails, bridges, and buildings maintained:		
3.1 Km of roads maintained	87	70
3.2 Bridges	8	6
3.3 Building	80	100

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 782 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	319,899	401,388	394,038	441,676
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	111,130	183,500	183,500	211,000
Programme Total	319,899	401,388	394,038	441,676

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 783 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	23%	100%
2 Percentage of teachers trained at Primary	22%	100%
3 Percentage of teachers trained at Secondary	50%	100%
4 Percentage of teachers with a Bachelor's Degree	52%	62%
5 Student to trained teacher ratio: Nursery	48:1	15:1
6 Student to trained teacher ratio: Primary	53:1	20:1
7 Student to trained teacher ratio: Secondary	30:1	30:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	26% (Boys:20%, Girls:32%)	36%
9 Matriculation Rate	6% (Boys: 5%, Girls:7%)	15%
10 Performance Index of hinterland/riverine vs coastal students at NGSA	0.5	1
11 Performance Index of hinterland/riverine vs coastal students at CSEC	0.2	1
12 Percentage of schools monitored at Nursery	100%	100%
13 Percentage of schools monitored at Primary	100%	100%
14 Percentage of schools monitored at Secondary	100%	100%
15 Average number of textbooks per pupil in Primary	12	12
16 Share of textbooks per student by grade - Primary		
16.1 Grades 1-4, a minimum of 5 textbook per child	100%	N/A
16.2 Grades 5-6, a minimum of 10 textbook per child	100%	N/A
17 Average number of textbooks per pupil in Secondary	17	17
18 Share of textbooks per student by grade - Secondary		

18.1	Grades 7-9, a minimum of 6 textbook per student	100%	N/A
18.2	Grades 10-13, a minimum of 10 textbook per student	100%	N/A
19	Percentage of students accessing exercise books	100%	100%
20	Percentage of schools with internet access: Nursery	100%	100%
21	Percentage of schools with internet access: Primary	100%	100%
22	Percentage of schools with internet access: Secondary	100%	100%
23	Percentage of schools with electricity access: Nursery	100%	100%
24	Percentage of schools with electricity access: Primary	100%	100%
25	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 783 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	2,083,392	2,293,676	2,362,652	2,663,472
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	291,989	278,300	278,279	289,217
Programme Total	2,083,392	2,293,676	2,362,652	2,663,472

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 784 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	100%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	100%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	90%	95%
5 Number of trained health workers recruited	36	45
6 Percentage of pregnant women with anaemia	<3%	<3%
7 Percentage of children under 5 years with malnutrition	<3%	<3%
8 Adolescent birth rate per 1,000 women	<5/1,000	<5/1,000
9 Percentage of communities involved in health care issues	100%	100%
10 Incidence of infectious diseases	<150/10,000	<150/10,000
11 Incidence of dental caries in adults vs children (per 1,000 pop)	10vs15/1,000 0	10vs15/1,000
12 Mortality rate	<25/10,000	<25/10,000
13 Morbidity rate	<250/10,000	<250/10,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 784 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	872,584	1,105,980	1,152,977	1,228,724
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	235,998	252,500	252,497	265,000
Programme Total	872,584	1,105,980	1,152,977	1,228,724

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 785 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2025	Target 2026
1 Number of D&I structures maintained	22	8
2 Length of Channel Maintained:	15.4km	70km
3 Acreage of new farmlands made available	10	20
4 Acreage of farmlands affected by flooding	N/A	N/A
5 Number of farmers affected by flooding	N/A	N/A
6 Km of dams cleared	19.05	20
7 Number of farmers within the regions	1,028	>1,000
8 Acreage of croplands under cultivation	N/A	N/A
9 Volume of livestock production (Mt):		
9 Production level of poultry	N/A	1,000
9 Production level of cattle	N/A	1,000
10 Volume of crops production (Mt):		
10 Production level of rice (acres)	N/A	10
10 Production level of cassava (acrea)	N/A	>1,501
11 Number of processing facilities in operation	9	20
12 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	3	5
13 Percentage change in regional agricultural production	N/A	>10%
14 Volume of value-added products produced (tonnes)	>40	20
15 Number of farmers reached through visits to each sub-district by extension officers	686	1,000
16 Ratio of Extension Officers to Farmers	1:221	1:125
17 Number of training sessions delivered to farmers	7	10
18 Number of farmers trained	686	1,000
19 Number of farmers/households benefiting from relief initiatives (cash grants, fertilisers, etc)	686	1,000
20 Number of shade houses constructed	0	0

21	Number of mounds/ pens (livestock) constructed	0	0
22	Number of project sites inspected	21	25

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 785 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	75,731	90,261	89,260	97,562
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	15,000	17,500	17,500	15,000
Programme Total	75,731	90,261	89,260	97,562

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Minister of Local Government and Regional Development

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Regional Chairman

Ms. Vania Albert

Regional Executive Officer

Mr. K. Singh

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through five programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

AGENCY OUTLINE

Programme	SubProgramme	Activity
791 Regional Administration and Finance	79101 Main Office	7910101 Secretariat of the RDC 7910102 Secretariat of the REO
	79102 Regional Administration	7910201 Regional Administration
	79103 Budgeting & Finance	7910301 Budgeting & Finance
792 Agriculture	79201 Extension Services	7920101 Extension Services
793 Public Works	79301 Programme Administration	7930101 Programme Administration
	79302 Buildings	7930201 Administration 7930202 Agriculture
	79303 Roads, Trails & Bridges	7930301 Roads, Trails and Bridges
	79304 Mechanical Workshop	7930401 Mechanical Workshop
	79305 Public Utilities	7930501 Public Utilities
794 Education Delivery	79401 Programme Administration	7940101 Administration
	79402 Nursery Level	7940201 Nursery Level
	79403 Primary Level	7940301 Primary Level
	79404 Secondary Level	7940401 Secondary Level 7940402 Dormitory
795 Health Services	79501 Programme Administration	7950101 Administration
	79502 Lethem District Hospital	7950201 Administration & Ancillary Svs 7950202 Medical & Nursing Services
	79503 Aishalton District Hospital	7950301 Administration & Ancillary Svs 7950302 Medical & Nursing Services
	79504 Primary Health Care	7950401 Maternal/Child Health/Gen.Clinic/Out-Patient 7950402 Environmental Health Services 7950403 Malaria

CAPITAL PROJECTS

<i>Project Component Code</i>	<i>Project Component</i>	<i>Project Title</i>
1100900	Bridges	Bridges
1204700	Buildings - Education	Buildings - Education
1204800	Buildings - Health	Buildings - Health
1401300	Roads	Roads
1701400	Agricultural Development	Agricultural Development
1902300	Infrastructure Development	Infrastructure Development
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2402300	Land and Water Transport	Land and Water Transport
2504900	Furniture - Staff Quarters	Furniture - Staff Quarters
2505100	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505200	Furniture and Equipment - Education	Furniture and Equipment - Education
2505300	Furniture and Equipment - Health	Furniture and Equipment - Health
2602200	Power Extension	Power Extension
2800400	Water Supply	Water Supply

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	5,836,431	7,048,166	7,156,601	8,701,425
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	5,836,431	7,048,166	7,156,601	8,701,425
Total Appropriated Capital Expenditure	848,232	950,000	949,987	997,486
Total Appropriated Current Expenditure	4,988,198	6,098,166	6,206,614	7,703,939
Total Employment Costs	2,735,876	3,744,009	3,734,367	5,124,446
Total Other Charges	2,252,323	2,354,157	2,472,247	2,579,493
Total Revenue	12,363	10,260	19,363	10,560
Total Current Revenue	12,363	10,260	19,363	10,560
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 791 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:

	2025	Target 2026
1 Level of technical support given to RDCs, IPVCs and NDCs through meetings held	12	12
1.1 Community outreaches conducted	58	58
2 Number of reports on local government matters disseminated	58	58
3 Number of skilled personnel recruited	6	12
4 Number of villages supported with the preparation and implementation of their village sustainability plans	56	57
5 Number of village/community consultations held regarding regional development matters	80	85
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of villages/communities with access to internet within the Region	56	60

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 791 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	401,679	455,920	454,681	482,074
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	19,999	23,000	23,000	8,500
Programme Total	401,679	455,920	454,681	482,074

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 792 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Support the increase in the production of cattle, swine and small ruminants, as well as apiculture, to advance the competitive advantage of the Region
- Collect timely and accurate data to inform planning

IMPACTS:

- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Increased quantity and improved quality of livestock production and expansion of apiculture across the Region
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification

INDICATORS:	Target	
	2025	2026
1 Volume of crop production (Tonnes): (Bitter Cassava)	29,560 tonnes	36,000 tonnes
2 Production level of rice (Tonnes)	1 tonne	100 tonnes
3 Production level of beans (Acres)	15 acres	30 acres
4 Acreage of crop land under cultivation	16,786 acres	18,000 acres
5 Number of acres of rice under cultivation	3 acres	20 acres
6 Number of acres of beans under cultivation	10 acres	25 acres
7 Quantity of Beef supplied to Regions outside of Region 9 particularly coastal Regions	19,000kg	25,000kg
8 Number of visits to each sub-district by extension officer	3,200	4,000
9 Number of farmers within the region	7,200	8,000
10 Km of farm to market road constructed	250 km	320 km
11 Number of processing facilities in operation	13	14
12 Number of farm visits conducted by extension officers	15,303	16,000
13 Ratio of extension officers to farmers	1:281	1:250
14 Number of training session delivered to farmers	184	250
15 Number of farmers trained	7,200	8,000
16 Number of farmers/household benefiting from relief initiative (cash grant, fertilizer etc.)	17,065	20,000
17 Number of shade houses constructed	21	25
18 Number of mounds/pens (livestock) constructed	10	15
19 Number of Municipal markets in operation	16	20

20 Number of project sites inspected

178

200

21 Volume of Livestock Production

Black Giant	Black Giant
Eggs: 71,542	Eggs: 80,000
Black Giant	Black Giant
Meat: 7,584kg	Meat: 8,000 kg
Mutton: 23,348	Mutton: 25,000
kg	kg
Beef: 56,000 kg	Beef: 58,000 kg
Chicken (Meat	Chicken (Meat
Bird): 254,186	Bird):
kg	300,000kg
Honey: 1,364	Honey: 2,000
Litres	litres

22 Number of water catchment areas established

16

20

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 792 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	161,553	199,514	198,792	224,183
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	44,000	50,000	49,996	51,000
Programme Total	161,553	199,514	198,792	224,183

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 793 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	2025	Target 2026
1 Number of government buildings (new) accessing electricity	5	13
2 Number of households accessing potable water for the first time	210	250
3 Number of roads, trails, bridges, and buildings maintained		
3 Km of trails maintained	2km	N/A
3 Km of road maintained	27km	30km
3 Number of bridges maintained	7	8
3 Number of buildings maintained	15	16

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 793 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	570,542	677,314	676,127	736,370
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	261,399	321,500	321,500	344,000
Programme Total	570,542	677,314	676,127	736,370

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 794 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	54%	100%
2 Percentage of teachers trained at Primary	54%	100%
3 Percentage of teachers trained at Secondary	48%	100%
4 Percentage of teachers with a Bachelor's Degree	6.9%	8.5%
5 Student to trained teacher ratio: Nursery	8:1	8:1
6 Student to trained teacher ratio: Primary	10:1	10:1
7 Student to trained teacher ratio: Secondary	12:1	12:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	38%	60%
	(Boys:34%, Girls:42%)	
9 Matriculation Rate	12%	30%
	(Boys:8%, Girls:16%)	
10 Performance Index of hinterland/riverine vs coastal students at NGSA	0.7	1
11 Performance Index of hinterland/riverine vs coastal students at CSEC	0.4	1
12 Percentage of schools monitored at Nursery	100%	100%
13 Percentage of schools monitored at Primary	100%	100%
14 Percentage of schools monitored at Secondary	100%	100%
15 Average number of textbooks per pupil in Primary	12	12
16 Share of textbooks per student by grade - Primary		
16.1 Grades 1-4, a minimum of 5 textbook per child	100%	N/A
16.2 Grades 5-6, a minimum of 10 textbook per child	100%	N/A
17 Average number of textbooks per pupil in Secondary	17	17
18 Share of textbooks per student by grade - Secondary		

18.1	Grades 7-9, a minimum of 6 textbook per student	100%	N/A
18.2	Grades 10-13, a minimum of 10 textbook per student	100%	N/A
19	Percentage of students accessing exercise books	100%	100%
20	Percentage of schools with internet access: Nursery	65%	100%
21	Percentage of schools with internet access: Primary	81%	100%
22	Percentage of schools with internet access: Secondary	100%	100%
23	Percentage of schools with electricity access: Nursery	80%	100%
24	Percentage of schools with electricity access: Primary	80%	100%
25	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 794 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	3,172,959	3,743,777	3,860,705	4,735,459
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	272,834	298,000	298,000	325,986
Programme Total	3,172,959	3,743,777	3,860,705	4,735,459

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 795 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:

	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of Regional and District Hospitals offering obstetric services	90%	100%
3 Percentage of Regional and District Hospitals offering surgical services (SS)	90%	100%
4 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	95%	100%
5 Number of trained health workers recruited	78	100
6 Percentage of pregnant women with anaemia	6.7%	<1%
7 Percentage of children under 5 years with malnutrition	0.4%	<1%
8 Adolescent birth rate per 1,000 women	28/1,000	20/1,000
9 Percentage of communities involved in health care issues	100%	100%
10 Incidences of infectious diseases	21.5/10,000	15/10,000
11 Incidence of dental caries in adults vs children	Adults: 117/1,000 Children: 135/1,000	Adults: 110/1,000 Children: 120/ 1,000
12 Morbidity rate	163.3/1,000	150/1,000
13 Mortality rate	1.5/1,000	1.2/1,000

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 795 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,529,698	1,971,641	1,966,297	2,523,338
Total Appropriated Current Expenditure	1,279,698	1,714,141	1,708,806	2,255,338
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
Total Appropriated Capital Expenditure	250,000	257,500	257,491	268,000
Programme Total	1,529,698	1,971,641	1,966,297	2,523,338

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Minister of Local Government and Regional Development

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Regional Chairman

Vacant

Regional Executive Officer

Mr. D. John

Mission Statement

To provide for the coordination and utilisation of human and material resources within the region, to promote quality services and sustainable physical and institutional infrastructures, and to enhance orderly development in the political, economic, social and cultural life of the people in pursuit of improved living conditions for the residents of the region.

The Region addresses its mission through four programme areas which are stated below.

Regional Administration and Finance is responsible for providing leadership and managerial administration necessary for the implementation of national policies. The programme will promote efficient and optimal use of human, material and financial resources, the adoption of increased accountability measures and the strengthening of managerial and administrative capacity at all levels.

Public Works is responsible for ensuring the effective, efficient and safe design, supervision, construction and maintenance of civil works in the region.

Education Delivery is responsible for effective and efficient coordination, monitoring and management, in accordance with national education policies and curricula, the delivery of education at the nursery, primary and secondary school levels, as well as other educational activities, in the region.

Health Services is charged with ensuring that access, affordability, timeliness and appropriateness of health services are provided to the region's population, striving towards the improved physical, social and mental status for all.

Agriculture is responsible for the development and maintenance of drainage and irrigation works, structures and other facilities for the enhancement of achieving greater production.

AGENCY OUTLINE

Programme	SubProgramme	Activity
801 Regional Administration and Finance	80101 Main Office	8010101 Secretariat of the RDC 8010102 Secretariat of the REO
	80102 Regional Administration	8010201 Gen Supp. Serv/Registry 8010202 Human Resources 8010203 Local Government Office
	80103 Budgeting and Finance	8010301 Budgeting and Finance
802 Public Works	80201 Buildings	8020101 Administration 8020102 Agriculture
	80202 Roads and Bridges	8020201 Roads and Bridges
	80203 Vehicle Equipment & Maintenance	8020301 Vehicle Equipment Maintenance
803 Education Delivery	80301 Programme Administration	8030101 Administration 8030102 School's Supervision
	80302 Nursery Level	8030201 Nursery level
	80303 Primary Level	8030301 Primary Level
	80304 Secondary Level	8030401 Secondary Level
804 Health Services	80401 Programme Administration	8040101 Administration 8040102 Finance
	80402 Upper Demerara District Hospital	8040201 Admin & Ancillary Services 8040202 Medical and Nursing Services
	80403 Primary Health Care	8040301 Maternal/Child Health/Gen. Clin/Out-Patient Serv. 8040302 Dental Health Services 8040303 Environmental Health Services
805 Agriculture	80501 Drainage and Irrigation	8050101 Drainage and Irrigation

CAPITAL PROJECTS

Project Component Code	Project Component	Project Title
1101000	Bridges	Bridges
1205100	Buildings - Administration	Buildings - Administration
1205200	Buildings - Education	Buildings - Education
1205300	Buildings - Health	Buildings - Health
1401400	Roads	Roads
1901700	Infrastructural Development	Infrastructural Development
1902200	Agricultural Development	Agricultural Development
2403500	Land and Water Transport - Health	Land and Water Transport - Health
2404300	Land and Water Transport	Land and Water Transport
2406200	Land and Water Transport	Land and Water Transport
2505400	Furniture and Equipment - Education	Furniture and Equipment - Education
2505500	Furniture and Equipment - Administration	Furniture and Equipment - Administration
2505600	Furniture and Equipment - Health	Furniture and Equipment - Health
2512700	Furniture and Equipment	Furniture and Equipment
2512900	Furniture and Equipment - Staff Quarters	Furniture and Equipment - Staff Quarters

AGENCY FINANCIAL SUMMARY

DETAILS OF REVENUE AND EXPENDITURE				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total (Appropriation & Statutory) Expenditure	7,300,532	8,479,264	8,475,701	10,119,945
Total Statutory Expenditure	0	0	0	0
Total Appropriation Expenditure	7,300,532	8,479,264	8,475,701	10,119,945
Total Appropriated Capital Expenditure	872,124	1,243,055	1,241,866	1,303,959
Total Appropriated Current Expenditure	6,428,408	7,236,209	7,233,835	8,815,986
Total Employment Costs	3,628,403	4,311,563	4,309,279	5,745,507
Total Other Charges	2,800,006	2,924,646	2,924,556	3,070,479
Total Revenue	14,232	7,583	34,736	19,220
Total Current Revenue	14,232	7,583	34,736	19,220
Total Capital Revenue	0	0	0	0

PROGRAMME PERFORMANCE STATEMENTS

Programme: 801 Regional Administration and Finance

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.

STRATEGIES:

- Provide technical support in terms of advice and guidance to the Regional Democratic Council
- Monitor and manage the activities of the NDCs and IPVCs, by ensuring they operate within the framework of the Government's financial procedures and by providing guidance and direction as necessary
- Coordinate Regional Plans in accordance with the National Development Plan
- Advise and educate Neighbourhood Democratic Councils and Municipalities regarding their legal requirements
- Promote the use of Information Technology

IMPACTS:

- A planned and cohesive approach in executing the policies of the Regional Democratic Council and central Government and regional activities are in compliance with the relevant financial and administrative regulations and directives
- Integrated regional plans in accordance with the National Development Plan
- Neighbourhood Democratic Councils and municipalities operations are in accordance with the law
- Accountability and transparency of Local Government Councils
- Enhanced human resource development especially in the area of Information Technology

INDICATORS:	2025	Target 2026
1 Level of technical support given to RDCs, NDCs and IPVCs through: meetings held	14	14
1.1 Outreaches conducted	13	14
2 Number of reports on local government matters disseminated	6	7
3 Number of skilled personnel recruited	9	62
4 Number of villages supported with the preparation of their village sustainability plans	10	11
5 Number of village/community consultations held regarding regional development matters	28	28
6 Regional Disaster Preparedness plan established and implemented	Yes	Yes
7 Number of villages/communities with access to internet within the Region	28	28

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 801 Regional Administration and Finance				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	350,262	601,412	601,364	590,145
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	11,623	239,000	238,971	178,636
Programme Total	350,262	601,412	601,364	590,145

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 802 Public Works

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.

STRATEGIES:

- Implement a strategic plan for the improvement and sustainability of physical infrastructure including government buildings, roads and bridges in the region
- Conduct a feasibility study on the acquisition, utilisation and disposal of (unserviceable) heavy duty equipment and machinery
- Advise on design supervision and construction of civil works
- Monitor and evaluate projects and supervise contractors and consultants working on roads, trails, bridges, and buildings
- Maintain a reliable supply of electricity and potable water for the use of the various communities and residents
- Conduct on-going maintenance of the electrical and water generating and distribution systems
- Liaise with the Guyana Water Inc. regarding support for technical assistance and equipment for new and existing water systems
- Undertake training and development of workers

IMPACTS:

- Identification of issues and the execution of policies for the betterment of the communities in the region
- Sustainable and safe physical infrastructure
- Cohesive approach by the region, the NDCs and the IPVCs in the planning and delivery of projects in the region
- Safe and adequate supply of electricity and availability of potable water to the various communities
- Increased consultation with and support from Guyana Water Inc. to enhance the supply of potable water

INDICATORS:	2025	Target 2026
1 Number of communities (new) accessing electricity	2	0
2 Number of communities (new) accessing potable water	1	0
3 Number of roads, trails, bridges, and buildings maintained:		
3 Km of road maintained	1km	1.73km
3.1 Km of trails maintained	0	N/A
3.2 Number of bridges maintained	4	3
3.3 Number of buildings maintained	5	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 802 Public Works				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	386,456	437,786	436,602	461,917
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	133,218	160,600	159,441	164,000
Programme Total	386,456	437,786	436,602	461,917

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 803 Education Delivery

OBJECTIVE:

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

STRATEGIES:

- Implement, monitor and review policies and plans that will facilitate the sustainability of education policies, the national curricula and teacher training
- Ensure the implementation of the national curricula and the provision of a supportive environment that facilitates the teaching/learning process
- Ensure that the organisational climate in schools are conducive and supportive of a high level of efficiency and productivity
- Monitor, evaluate and report to the Ministry of Education on all aspects of the education system
- Establish and maintain linkages with the community at large in the provision of quality education

IMPACTS:

- The education system within the region produces human resources with the appropriate knowledge, skills and attitudes to meet its own personal development and the social, economic and technological needs
- Improved teacher and student performance
- Training programmes conducted as planned and personnel equipped with relevant skills and knowledge
- Competent persons are recruited and trained
- Community-school relationship enhanced and sustained and increased public awareness of trends/developments/innovations in education

INDICATORS:	2025	Target 2026
1 Percentage of teachers trained at Nursery	86%	90%
2 Percentage of teachers trained at Primary	84%	90%
3 Percentage of teachers trained at Secondary	71%	90%
4 Percentage of teachers with a Bachelor's Degree	35%	45%
5 Student to trained teacher ratio: Nursery	8:1	15:1
6 Student to trained teacher ratio: Primary	13:1	20:1
7 Student to trained teacher ratio: Secondary	11:1	25:1
8 Percentage of pupils scoring 50% & over in all subjects at NGSA	59%	65%
	(Boys: 52%, Girls: 65%)	
9 Matriculation Rate	21%	30%
	(Boys: 18%, Girls: 24%)	
10 Percentage of schools monitored at Nursery	100%	100%
11 Percentage of schools monitored at Primary	100%	100%
12 Percentage of schools monitored at Secondary	100%	100%
13 Average number of textbooks per pupil in Primary	12	12
14 Share of textbooks per student by grade - Primary		
14.1 Grades 1-4, a minimum of 5 textbooks per child	100%	N/A
14.2 Grades 5-6, a minimum of 10 textbooks per child	100%	N/A
15 Average number of textbooks per pupil in Secondary	17	17
16 Share of textbooks per student by grade - Secondary		
16.1 Grades 7-9, a minimum of 6 textbooks per student	100%	N/A

16.2	Grades 10-13, a minimum of 10 textbooks per student	100%	N/A
17	Percentage of students accessing exercise books	100%	100%
18	Percentage of schools with internet access: Nursery	89%	100%
19	Percentage of schools with internet access: Primary	100%	100%
20	Percentage of schools with internet access: Secondary	88%	100%
21	Percentage of schools with electricity access: Nursery	100%	100%
22	Percentage of schools with electricity access: Primary	100%	100%
23	Percentage of schools with electricity access: Secondary	100%	100%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 803 Education Delivery				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	5,045,257	5,677,325	5,676,740	6,958,070
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	484,991	578,115	578,115	614,498
Programme Total	5,045,257	5,677,325	5,676,740	6,958,070

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 804 Health Services

OBJECTIVE:

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

STRATEGIES:

- Ensure that health services are accessible, acceptable, affordable, timely and appropriate given available Resources
- Empower individuals for their own health through health promotion and disease prevention
- Enhance the effectiveness of health care personnel through training programmes
- Involve and share responsibility with communities, organisations, institutions and other departments, as well as collaborating with other regions
- Improve and monitor the general environmental conditions which impact on the health status of the population, including water supply, disposal of solid waste, agricultural and industrial pollution, food safety and the control of breeding places for vermin
- Provide for the medical transfer of patients to the Georgetown Public Hospital Corporation when service is not available in their Location

IMPACTS:

- Improved coverage, quality and timeliness of health care delivery and provision
- Identification and assessment of training needs
- Improved practices and status of nutrition and food preparation
- Efficient disposal of solid waste to alleviate breeding places for rodents, insects and vermin which transmit Diseases
- Medical transfer of critical patients is done in an efficient and timely manner

INDICATORS:	2025	Target 2026
1 Percentage of facilities offering holistic Primary Health Care Services (PHC)	100%	100%
2 Percentage of essential drugs and medical supplies that have at least 3 months buffer stock	94%	100%
3 Number of trained health workers recruited	222	250
4 Percentage of pregnant women with anaemia	22%	1%
5 Percentage of children under 5 years with malnutrition	1%	0%
6 Adolescent birth rate per 1,000 women	24	5
7 Percentage of communities involved in health care issues	100%	100%
8 Incidence of infectious diseases	0%	0%
9 Incidence of dental caries in adults vs children	7.11%	6%
10 Morbidity rate	1%	1%
11 Mortality rate	1%	1%

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 804 Health Services				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	1,427,935	1,652,814	1,652,670	1,982,667
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	196,292	217,450	217,449	296,825
Programme Total	1,427,935	1,652,814	1,652,670	1,982,667

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Minister of Local Government and Regional Development

PROGRAMME PERFORMANCE STATEMENTS

Programme: 805 Agriculture

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.

STRATEGIES:

- Improve food and nutrition security
- Maintain drainage and irrigation and other infrastructure to support agricultural expansion
- Support the development of sustainable farming and increase in agro-processing through training and other extension services
- Collect timely and accurate data to inform planning

IMPACTS:

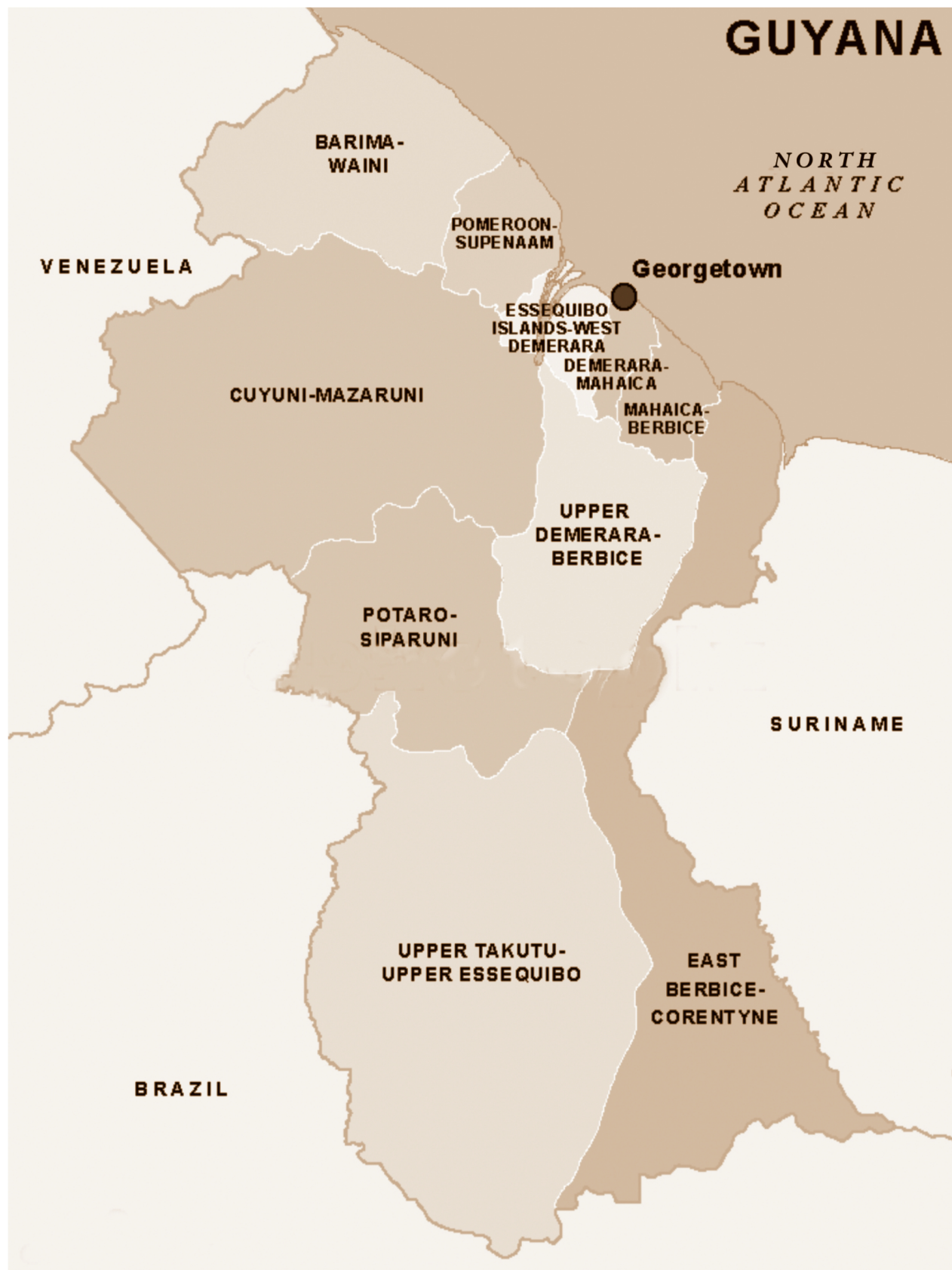
- Enhanced food and nutrition security
- Improved agricultural product transportation systems and access to drainage and irrigation systems for agricultural production.
- Improved genetics (crop and livestock, plant and animal production, input and supply) and farmers are supported to improve their farming practices.
- Data is provided to guide the Regional Agriculture Programme's expansion and diversification.

INDICATORS:	2025	Target 2026
1 Km of trenches cleaned	22,000	25,000
2 Km of drains desilted	4	4
3 Acreage of new farmlands made available	24	25
4 Km of farm to market roads constructed	2	2
5 Number of processing facilities in operation	1	1
6 Percentage contribution of regional production to national export	1%	0.8%
7 Number of farms certified to produce food and agricultural commodities for export	16	20
8 Number of measures to ensure food, availability, accessibility utilization / nutrition and stability within the Regions	5	5
9 Percentage change in regional agricultural production	3%	5%
10 Number of farmers within the Region	2,800	3,000
11 Number of training sessions delivered to farmers	40	40
12 Number of Farmers / households benefiting from relief initiatives (cash grants, fertilisers, etc)	1,700	2,000
13 Number of shade houses constructed	3	4
14 Number of mounds/ pens (livestock) constructed	2	3
15 Number and percentage of Municipal Markets in Operation	3	4

FINANCIAL INFORMATION:

Details of Current Expenditures by Programme				
Programme - 805 Agriculture				
	Actual 2024	Budget 2025	Revised 2025	Budget 2026
Total Statutory Expenditure	0	0	0	0
Total Appropriated Expenditure	90,622	109,927	108,325	127,146
Total Appropriated Current Expenditure	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
Total Appropriated Capital Expenditure	46,000	47,890	47,890	50,000
Programme Total	90,622	109,927	108,325	127,146

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Minister of Local Government and Regional Development



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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