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COOPERATIVE REPUBLIC OF GUYANA

**ESTIMATES
OF THE PUBLIC SECTOR**

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

2

for the year
2021

as presented to
THE NATIONAL ASSEMBLY

1



VOLUME 1



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PREFACE

Introduction

The purpose of these Estimates is to present to the National Assembly information on the expenditure requirements and revenue forecasts of the Government for the fiscal year and, where required, to seek authority for such expenditure through an Appropriation Act. The authorities identified in these Estimates are divided into two categories: appropriated and statutory. Appropriated authorities are those for which the Government must seek approval from the National Assembly on an annual basis. Statutory authorities, e.g., public debt, are those for which the National Assembly has already provided on an ongoing basis, through the approval granted by specific legislation containing an appropriation authority. These are included in the Estimates for information only.

The basic structure of the Estimates presented to the National Assembly takes the form of three volumes and follows a theme of presenting the initial data at a high level of aggregation followed by more detailed information. **Volume 1** is divided into four Sections. Section 1 - The Expenditure and Revenue Plan - summarises the Current and Capital Expenditure requirements of the Central Government, and forecasts of Revenues; Section 2 provides details of the Current Expenditure requirements of each Agency within the Estimates; Section 3 gives details of the Capital Expenditure requirements of each Agency within the Estimates; and Section 4 provides specific macroeconomic data in support of the Budget, selected personnel related data, and the budgets of Statutory Bodies and Constitutional Agencies for the fiscal year. **Volume 2** describes the Programme structures, indicators, objectives, strategies and impacts of each Agency as well as summarised financial performance data. **Volume 3** provides information on the profiles of projects included in the capital expenditure plan.

The 2021 Main Estimates in Summary

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

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

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Actual 2019, Budget 2020, Revised 2020, and Budget 2021. Budget 2021 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2021. Revised 2020 figures reflect the latest

unaudited expenditure of the previous fiscal year. Budget 2020 indicates the amount that was approved by the National Assembly for the 2020 fiscal year. Actual 2019 indicates the actual expenditure for 2019.

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

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

Section 4 of Volume 1, through a series of Appendices in support of the Budget, contains information on selected macroeconomic items such as national accounts aggregates of the economy, gross domestic product, real output index, balance of payments, monetary survey, consumer price index, financial operations of the public sector, loan guarantees issued by the Government of Guyana, selected details on the servicing of the external debt. Section 4 also presents selected personnel and other employment related information as compiled by the Public Service Management Department. Finally, this section presents the budgets of Statutory Bodies and Constitutional Agencies for the fiscal year.

Volume 2 provides detailed information concerning Programme structures, objectives, strategies, impacts and indicators of each Agency as well as summarised financial performance data. This information complements the details provided in Volumes 1 and 2.

Major Changes to these Estimates

Volume 1

Section 2 – Central Government Appropriate Expenditure

Agency 47- Ministry of Health, 478 – Disease Control - Non-Communicable Diseases

This is a new programme which captures three sub-programmes -General Administration, Chronic Diseases, and Mental Health Services.

Agency 71- Region 1: Barima/Waini, 715- Agriculture

This is a new re-current programme which captures one sub-programme -Agriculture.

Agency 90 – Public Debt (9010161)

Internal Public Debt Unfunded Interest

Item 9010166 – This Line Item did not exist. This new activity item was created to capture the interest on the NICIL Fixed Rate Bond. The interest payment of this Government Guaranteed Bond was met by the Central Government due to the inability of NICIL to meet the payment to the Bondholders.

Internal Public Debt Unfunded Principal

Item 9010166 – This Line Item did not exist. This new activity item was created to capture the principal on the NICIL Fixed Rate Bond. The principal payment of this Government Guaranteed Bond was met by the Central Government due to the inability of NICIL to meet the payment to the Bondholders.

Section 3 – Details of Capital Expenditure

It should be noted that the Legend captures the rollover amounts included in the budget allocations. It also captures COVID-19, emergency and other commitments

Volume 2

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



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CENTRAL GOVERNMENT
REVENUE
AND
EXPENDITURE

TABLE 1

CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE

ITEM	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
1 OVERALL SURPLUS/DEFICIT	(17,421,369)	(583,226,499)	(86,383,357)	(76,047,104)
1.1 Current	15,254,311	(483,951,490)	(30,873,893)	(13,810,617)
1.2 Capital	(32,675,680)	(99,275,009)	(55,509,464)	(62,236,487)
2 Total Revenue	274,172,104	(253,681,365)	250,650,846	307,034,254
2.1 Current Revenue	240,585,345	(226,476,531)	230,045,566	266,022,919
2.2 Capital Revenue	33,586,759	(27,204,834)	20,605,280	41,011,335
3 Total Expenditure	291,593,473	329,545,134	337,034,202	383,081,357
3.1 Current Expenditure	225,331,034	257,474,958	260,919,459	279,833,535
3.1.1 Employment Cost and Other Charges	207,683,140	240,025,965	241,595,115	256,685,268
3.1.2 Public Debt	17,647,894	17,448,993	19,324,344	23,148,268
3.2 Capital Expenditure	66,262,439	72,070,175	76,114,743	103,247,822

TABLE 2(a)

CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
1.0 GRAND TOTAL	240,585,345	226,476,531	230,045,566	266,022,919
2.0 Tax Revenue and Duties	226,516,833	214,982,773	218,790,388	242,592,393
2.1 Income Tax	94,503,646	100,575,031	105,756,395	114,399,695
2.1.1 Companies	58,346,456	61,717,300	64,991,568	69,944,155
2.1.2 Personal	29,212,728	33,389,818	34,687,818	37,891,829
2.1.3 Self - Employed	6,036,130	4,544,209	5,023,594	5,634,709
2.1.5 Other	908,332	923,704	1,053,415	929,002
2.2 Taxes on Property	4,352,841	3,368,017	3,891,098	4,733,496
2.2.1 Property Tax	4,311,656	3,335,574	3,847,250	4,688,260
2.2.2 Estate Duty	41,185	32,443	43,848	45,236
2.3 Taxes on Production and Consumption	59,619	61,473	62,800	63,072
2.3.1 Consumption	59,619	61,473	62,800	63,072
2.4 Value-Added Tax	52,675,552	52,622,125	49,843,887	53,564,241
2.4.1 Imports	29,302,006	25,343,849	22,933,939	25,870,598
2.4.2 Domestic Supplies	23,373,546	27,278,275	26,909,948	27,693,642
2.5 Excise Tax	43,799,645	32,038,185	33,922,019	40,072,531
2.5.1 Imports	39,313,655	27,759,122	29,323,402	35,372,963
2.5.2 Domestic Supplies	4,485,990	4,279,063	4,598,618	4,699,569
2.6 Miscellaneous	72,026	68,774	63,990	64,038
2.6.1 Value-Added Tax	72,026	68,774	63,990	64,038
2.7 Taxes on International and Trade Transactions	24,996,429	20,932,840	19,641,040	23,357,017
2.7.1 Import Duties	22,140,397	19,921,865	18,623,769	21,239,907
2.7.2 Export Duties	29,112	26,928	27,478	28,903
2.7.3 Travel tax	2,826,920	984,046	989,793	2,088,207
2.8 Other	6,057,075	5,316,328	5,609,159	6,338,304
2.8.3 Other Taxes and Duties	2,636,060	2,203,913	2,395,767	2,454,464
2.8.4 Licenses - Vehicles	1,150,399	965,641	1,134,554	1,147,449
2.8.5 Licenses - Other	91,607	72,008	59,552	68,787
2.8.6 Environmental Tax/Levy	2,179,008	2,074,765	2,019,286	2,667,605
3.0 Other Current Revenue	14,068,512	11,493,758	11,255,178	23,430,525
3.1 Rents, Royalties, etc.	3,957,147	2,848,789	2,758,997	3,233,439
3.2 Interest	814,271	616,453	21,493	21,936
3.3 Dividends from Public Corporations	919,402	1,000,000	5,000	2,000,000
3.4 Special Trans from Statutory & Non Stat. Bodies	2,900,000	2,400,000	700,000	3,400,000
3.5 Bank of Guyana Profits	1,880,978	1,475,176	1,475,176	2,500,000
3.7 Fees, Fines, etc	1,600,150	989,907	1,061,197	1,218,337
3.9 Miscellaneous	1,996,565	2,163,433	5,233,315	11,056,813

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 2a

TABLE 2(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
1.0 GRAND TOTAL	240,585,345	226,476,531	230,045,566	266,022,919
2.0 Tax Revenue	225,992,926	214,548,403	218,330,096	242,090,832
2.1 Company Income Tax	42,231,945	33,700,507	37,218,167	38,210,502
2.2 Withholding Tax	22,150,641	32,561,002	32,796,994	37,368,361
2.3 Personal Income Tax	29,212,728	33,389,818	34,687,818	37,891,829
2.4 Travel Tax	2,826,920	984,046	989,793	2,088,207
2.5 Consumption Tax	59,619	61,473	62,800	63,072
2.5.3 Services	59,619	61,473	62,800	63,072
2.6 Value-Added and Excise Taxes	96,547,223	84,729,084	83,829,896	93,700,810
2.6.1 Value-Added Tax	52,675,552	52,622,125	49,843,887	53,564,241
2.6.2 Excise Tax	43,799,645	32,038,185	33,922,019	40,072,531
2.6.3 Miscellaneous	72,026	68,774	63,990	64,038
2.7 Other Customs Tax	2,885,553	2,680,743	2,625,627	3,301,055
2.8 Other Domestic Tax	7,908,787	6,492,936	7,467,753	8,198,186
2.9 Taxes on International Trade	22,169,509	19,948,794	18,651,247	21,268,810
2.9.1 Import Duties	22,140,397	19,921,865	18,623,769	21,239,907
2.9.2 Export Duties	29,112	26,928	27,478	28,903
3.0 Non-Tax Revenue	14,592,420	11,928,128	11,715,470	23,932,087
3.1 Rents, Royalties and Land Development Schemes	4,771,418	3,465,242	2,780,490	3,255,375
3.2 Fees, Fines and Charges	1,600,150	989,907	1,061,197	1,218,337
3.3 Special Trans from Statutory & Non Stat. Bodies	2,900,000	2,400,000	700,000	3,400,000
3.5 Dividends from NFPEs	919,402	1,000,000	5,000	2,000,000
3.7 Bank of Guyana Profits	1,880,978	1,475,176	1,475,176	2,500,000
3.8 Miscellaneous	2,520,472	2,597,803	5,693,607	11,558,375

TABLE 3

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
TOTAL REVENUE	274,172,104	253,561,365	250,650,846	307,034,254
TOTAL CURRENT RECEIPTS	240,585,345	226,476,531	230,045,566	266,022,919
CURRENT RECEIPTS TAXES				
I CUSTOMS AND TRADE TAXES	25,114,681	22,691,010	21,339,674	24,632,937
II VALUE-ADDED AND EXCISE TAXES	96,547,223	84,729,084	83,829,896	93,700,810
III INTERNAL REVENUE	104,331,021	107,128,310	113,160,526	123,757,085
IV STAMP DUTIES	523,750	434,047	460,292	501,395
V OTHER TAX REVENUE	157	323	0	167
FEES, FINES, ETC.				
REVENUE FROM PROPERTY AND ENTERPRISE				
XI FINES, FEES. ETC.	1,600,150	989,907	1,061,197	1,218,337
XII INTEREST	814,271	616,453	21,493	21,936
XIII RENTS, ROYALTIES, ETC.	3,957,147	2,848,789	2,758,997	3,233,439
XV DIVIDENDS AND TRANSFERS	5,700,380	4,875,176	2,180,176	7,900,000
MISCELLANEOUS RECEIPTS				
XVI MISCELLANEOUS RECEIPTS	1,996,565	2,163,433	5,233,315	11,056,813
TOTAL CAPITAL RECEIPTS	33,586,759	27,084,834	20,605,280	41,011,335
XXI MISCELLANEOUS CAPITAL REVENUE	9,553	3,500	2,015	2,030
XXII EXTERNAL GRANTS	10,970,623	7,558,503	6,626,801	10,404,368
XXIV EXTERNAL LOANS	22,606,583	19,522,831	13,976,464	30,604,937

Figures G\$'000
Source: Ministry of Finance

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Public Sector Tables
Revenue and Expenditure
Table 3

TABLE 4

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
TOTAL CURRENT AND CAPITAL RECEIPTS	274,172,104	253,681,365	250,650,846	307,034,254
TOTAL CURRENT RECEIPTS	240,585,345	226,476,531	230,045,566	266,022,919
GUYANA REVENUE AUTHORITY	225,992,926	214,548,403	218,330,096	242,090,832
CUSTOMS AND TRADE TAXES	25,114,681	22,691,010	21,339,674	24,632,937
501 Import Duties	22,140,397	19,921,865	18,623,769	21,239,907
5011 Import Duties	22,140,397	19,921,865	18,623,769	21,239,907
502 Export Duties	29,112	26,928	27,478	28,903
5021 Export Duties	29,112	26,928	27,478	28,903
503 Other Duties	40,787	40,993	38,692	41,346
5031 Stamp Duties	40,787	40,993	38,692	41,346
Consumption Taxes	59,619	61,473	62,800	63,072
506 Consumption Tax on Services	59,619	61,473	62,800	63,072
5063 Consumption Tax on Betting Shops	59,619	61,473	62,800	63,072
Licences	25,375	22,497	15,958	18,249
5084 Licences on Liquor	25,375	22,497	15,958	18,249
507 Other Customs & Trade Taxes	2,819,391	2,617,253	2,570,977	3,241,460
5072 Environmental Levy	2,179,008	2,074,765	2,019,286	2,667,605
Fees	200,890	182,328	199,373	201,884
5081 Overtime Fees	200,890	182,328	199,373	201,884
Fines	113,947	79,396	64,192	78,126
5082 Departmental Fines	113,947	79,396	64,192	78,126
Rent and Charges	12,893	9,817	9,521	11,246
5083 Warehouse Rent & Charges	12,893	9,817	9,521	11,246
Other Customs & Trade Taxes	640,383	542,488	551,691	573,855
Miscellaneous Other Taxes	312,652	270,947	278,605	282,599
5079 Miscellaneous Other Taxes	312,652	270,947	278,605	282,599
590 VALUE-ADDED AND EXCISE TAXES	96,547,223	84,729,084	83,829,896	93,700,810
Value-Added Tax	52,747,578	52,690,899	49,907,877	53,628,278
591 Imports	29,302,006	25,343,849	22,933,939	25,870,598

Figures G\$'000

Source Ministry of Finance

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Revenue and Expenditure

Table 4

TABLE 4
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
592 Domestic Supplies	23,373,546	27,278,275	26,909,948	27,693,642
594 Excise Tax	43,799,645	32,038,185	33,922,019	40,072,531
595 Imports	39,313,655	27,759,122	29,323,402	35,372,963
5951 Motor Vehicle	7,977,195	7,740,681	8,187,792	8,527,470
5952 Petroleum Products	29,123,900	18,103,536	19,290,358	24,831,523
5953 Tobacco	1,427,095	1,274,929	1,256,498	1,319,189
5954 Alcoholic Beverages	785,465	639,976	588,753	694,781
596 Domestic Supplies	4,485,990	4,279,063	4,598,618	4,699,569
5961 Alcoholic Beverages	4,485,990	4,279,063	4,598,618	4,699,569
597 Miscellaneous	72,026	68,774	63,990	64,038
598 Value-Added Tax	72,026	68,774	63,990	64,038
5981 Interest	46,258	38,239	30,941	30,405
5982 Penalties	25,768	30,535	33,049	33,633
510 INTERNAL REVENUE	104,331,021	107,128,310	113,160,526	123,757,085
Income Tax	94,508,557	100,578,548	105,760,345	114,403,505
511 Personal Income Tax	35,553,192	38,212,848	40,036,019	43,867,635
5111 Personal Income Tax (P.A.Y.E.)	28,497,949	32,856,281	34,158,991	37,343,332
5112 Income Tax on Self-Employed	6,036,130	4,544,209	5,023,594	5,634,709
5113 Premium Tax	299,424	275,305	320,657	337,287
5115 Professional Fees	4,911	3,516	3,950	3,810
5119 Other Personal Income Tax	714,778	533,537	528,827	548,497
512 Companies Income Tax	36,195,815	29,156,298	32,194,574	32,575,793
5123 Corporation Tax on Public Sector Companies	2,148,404	2,254,603	1,575,679	1,675,550
5124 Corporation Tax on Private Sector Companies	34,047,411	26,901,695	30,618,895	30,900,243
513 Other Income Tax	22,759,550	33,209,401	33,529,752	37,960,076
5131 Withholding Tax	22,150,641	32,561,002	32,796,994	37,368,361
5132 Capital Gains Tax	608,908	648,399	732,758	591,715
514 Taxes on Property	4,352,841	3,368,017	3,891,098	4,733,496
Net Property Tax	4,311,656	3,335,574	3,847,250	4,688,260
5141 Property Tax on Public Sector Companies	188,084	122,972	155,488	182,950
5142 Property Tax on Private Sector Companies	3,190,739	2,475,624	2,800,157	3,579,165
5143 Estate duty	41,185	32,443	43,848	45,236
5144 Property Tax on Individuals	932,833	736,979	891,605	926,145
515 Taxes on International Travel	2,826,920	984,046	989,793	2,088,207
5151 Travel Voucher Tax	1,592,602	597,321	600,019	1,272,344

Figures G\$'000

Source Ministry of Finance

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Table 4

TABLE 4
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
5152 Travel Tax	1,234,317	386,725	389,774	815,863
510 Other Inland Revenue Taxes	2,642,704	2,197,699	2,519,290	2,531,878
<i>Licences</i>				
5171 Licences-Motor Vehicles	1,216,632	1,015,152	1,178,147	1,197,986
5172 Licences-Other Vehicles	1,149,907	965,411	1,134,234	1,147,112
5173 Licences-Trading	492	230	319	337
5174 Licences-Miscellaneous	29,090	22,265	20,180	22,956
5165 Motor Vehicle & Road Traffic Ordinance	37,142	27,246	23,413	27,582
5165 Motor Vehicle & Road Traffic Ordinance	978,198	747,909	912,193	914,640
518 MISCELLANEOUS INLAND REVENUE	447,875	434,637	428,949	419,252
5181 Penalties	387,038	391,441	386,061	373,217
5182 Miscellaneous Fees	60,837	43,197	42,889	46,035
520 STAMP DUTIES	523,750	434,047	460,292	501,395
5211 Marriage Licences	18,587	18,700	15,863	17,100
5212 Cheques	1,750	1,837	1,951	1,937
5214 Powers of Attorney	3,138	1,500	1,428	2,000
5216 Deed Poll	34	20	0	50
5217 Revenue Stamps	500,242	411,989	441,050	480,307
525 OTHER TAX REVENUE	157	323	0	167
527 Duties	157	323	0	167
5272 Auction Duty	157	323	0	167
530 FINES, FEES, ETC.	1,600,150	989,907	1,061,197	1,218,337
<i>Agriculture</i>				
5311 Fishing Licences	89,683	68,560	61,805	81,600
5312 Agriculture (Other)	88,724	68,000	60,836	80,100
<i>Works</i>				
5315 Electrical Inspectors	958	560	970	1,500
<i>Education</i>				
5316 Overseas Examination, Local Expenses	36,234	59,656	43,372	53,100
5317 Education - (Other)	7,651	9,000	6,245	9,100
<i>Health</i>				
5318 Pharmacy and Poison Board	442	900	289	902
5319 National Blood Transfusion Service	19,116	20,000	21,787	19,200
5322 Other	4,350	7,166	4,498	6,460
5323 Mahaica Farm	2,991	1,470	1,137	3,100
<i>Parliament</i>				
5324 Sale of Official Publications	61	140	106	106
5324 Sale of Official Publications	1,457	1,385	567	1,200

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
<i>Office of the Auditor General</i>	13,761	15,988	17,763	15,023
5325 Audit Fees	13,761	15,988	17,763	15,023
<i>Supreme Court</i>	230,852	137,827	157,892	181,094
5326 Supreme Court-Fees, Fines, Seizures	229,793	137,058	157,262	180,344
5327 Supreme Court-State Costs Recovered	1,059	769	630	750
<i>Office of the Attorney General</i>	437	250	2,718	2,800
5328 Sale of Law Books	437	250	2,718	2,800
<i>Official Receivers</i>	2,119	400	1,211	2,000
5329 Official Receiver-Public Trustee	2,119	400	1,211	2,000
<i>Foreign Affairs</i>	91,735	35,250	32,254	37,130
5333 Consular Services	82,199	28,000	25,928	30,000
5334 Citizen Registration Fees, etc.	231	250	124	130
5335 Registration of Births etc.	3,026	3,000	2,671	3,000
5336 Foreign Affairs-Other	4,346	3,000	2,841	3,000
5337 Foreign Affairs-Affidavit Fee	1,933	1,000	689	1,000
<i>Ministry of Home Affairs</i>	841,288	440,516	517,190	805,522
5338 Police	840,973	440,116	516,953	614,117
5340 Fire Protection	312	395	234	400
5341 Citizen Registration Fee etc	0	0	0	165,000
5342 Registration of Births, etc.	0	0	0	26,000
5343 Registration of Premises	2	5	3	5
<i>Civil Recovery</i>	8,419	0	0	0
5345 Civil Recovery	8,419	0	0	0
<i>Office of the President</i>	249,554	191,400	192,362	0
5341 Citizen Registration Fee etc	197,496	165,000	164,555	0
5342 Registration of Births, etc.	52,058	26,400	27,808	0
541 INTEREST	814,271	616,453	21,493	21,936
5413 Loans to Public Corporations	812,500	400,000	0	0
5419 Other Loans & Advances	1,771	216,453	21,493	21,936
545 RENTS, ROYALTIES, ETC.	3,957,147	2,848,789	2,758,997	3,233,439
5461 Fees	41,400	36,000	19,986	16,680
5463 Royalties	3,889,697	2,771,625	2,711,372	3,204,161
5464 Rental of State Lands	31	47	40	40
5465 Rental of Government Lands	14,432	26,000	15,941	80
5466 Housing	8,648	7,914	8,323	8,978
5467 Works	2,940	7,203	3,336	3,500

Figures G\$'000

Source Ministry of Finance

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 Table 4

TABLE 4
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
555 DIVIDENDS AND TRANSFERS	5,700,380	4,875,176	2,180,176	7,900,000
5561 Dividends from Non-Financial Public Enterprises	919,402	1,000,000	5,000	2,000,000
5564 Bank of Guyana Profits	1,880,978	1,475,176	1,475,176	2,500,000
5565 Special Trans from Statutory & Non Statutory Bodies	2,900,000	2,400,000	700,000	3,400,000
560 MISCELLANEOUS RECEIPTS	1,996,565	2,163,433	5,233,315	11,056,813
5613 Timehri-Miscellaneous Revenue	1	1	1	1
5614 Prisons	3,777	7,000	4,733	1,000
5616 Sundries	1,661,260	1,458,248	4,530,631	2,271,443
5617 Pensions Contributions of 2nd Office	730	1,177	566	600
5619 Pensions Contribution of Legislators	26,795	26,800	20,212	25,615
5621 Lottery Receipts	32,500	400,000	400,000	400,000
5622 Guyana R.E.D.D. Investment Fund	0	0	0	8,085,000
5623 Licences Miscellaneous -Other	271,502	270,207	277,173	273,155
TOTAL CAPITAL RECEIPTS	33,586,759	27,204,834	20,605,280	41,011,335
565 SALE OF ASSETS	0	0	0	0
570 MISCELLANEOUS CAPITAL REVENUE	9,553	3,500	2,015	2,030
5715 Sales of Assets	9,553	3,500	2,015	2,030
575 EXTERNAL GRANTS	10,970,623	7,558,503	6,626,801	10,404,368
Project Grants	5,921,043	5,563,503	4,610,073	8,250,448
5750 Germany - Guyana Protected Areas System	57,326	35,000	1,208	250,000
5760 CDF	36,000	2,000	0	100,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	1,287,548	1,200,000	919,479	0
5763 CDB	458,302	602,557	515,048	4,320,216
5764 EU	2,460,229	400,000	336,844	154,548
5765 Global Fund	250,000	145,870	145,870	270,000
5766 IDB	730,858	564,022	437,799	485,694
5768 Japan	586,339	2,078,054	2,078,054	628,800
5772 IDA/WORLD BANK	0	0	0	50,000
5773 India	40,000	0	0	1,200,000
5775 China	0	10,000	0	200,000
5777 IFAD	14,441	16,000	500	31,190
5778 Islamic Development Bank	0	10,000	0	10,000
5789 UNDP Project Grant	0	500,000	175,272	550,000
578 Cash & Commodity Assistance Grants	5,049,580	1,995,000	2,016,728	2,153,920
5782 EU	1,984,686	1,995,000	2,016,728	2,153,920
5788 Other Assistance Grants	3,064,894	0	0	0
580 EXTERNAL LOANS	22,606,583	19,642,831	13,976,464	30,604,937

Figures G\$'000

Source Ministry of Finance

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CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
Project Loans	13,045,989	17,122,831	13,976,464	18,732,937
5811 CDB	1,633,851	2,346,406	1,265,764	1,714,225
5812 China	4,000,000	5,962,023	5,962,023	781,970
5813 IDA	1,320,554	1,942,444	1,338,061	2,910,000
5814 IDB	5,731,948	5,414,234	4,938,566	10,525,452
5815 IFAD	17,229	16,000	31,500	268,810
5818 India	159,027	793,048	420,095	2,107,480
5821 CDF	183,379	23,000	20,455	300,000
5822 Islamic Development Bank	0	505,676	0	125,000
5823 OFID Project Loan	0	120,000	0	0
585 BOP Support Loans - Cash	9,560,594	2,520,000	0	11,872,000
5851 IDB	2,426,940	2,520,000	0	11,872,000
5852 IDA	7,133,654	0	0	0

Figures G\$'000

Source Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2021 BUDGET						BUDGET 2020
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
05 Ministry of the Presidency	0	0	0	0	0	0	5,675,138
051 Policy Development and Administration	0	0	0	0	0	0	0
052 Defence and National Security	0	0	0	0	0	0	0
053 Public Service Management	0	0	0	0	0	0	0
055 Citizenship and Immigration Services	0	0	0	0	0	0	0
056 Social Cohesion	0	0	0	0	0	0	0
057 Environmental Management and Compliance	0	0	0	0	0	0	0
058 Cultural Preservation & Conservation	0	0	0	0	0	0	0
059 Youth	0	0	0	0	0	0	0
05A Sport	0	0	0	0	0	0	0
05B Petroleum and Energy Management	0	0	0	0	0	0	0
01 Office of the President	621,516	3,587,574	864,722	5,073,812	46,204	5,120,016	1,749,707
011 Administration	219,685	899,510	427,600	1,546,795	24,063	1,570,858	
012 National Policy Development Presidential Advisory Services	331,100	764,859	68,000	1,163,959	0	1,163,959	
013 Defence and National Security	13,022	176,620	40,000	229,642	0	229,642	
014 Public Policy and Planning	0	316,750	10,000	326,750	0	326,750	
015 Environmental Management and Compliance	42,388	1,411,975	313,622	1,767,985	0	1,767,985	
016 Police Complaints Authority	15,321	17,860	5,500	38,681	22,141	60,822	
02 Office of the Prime Minister	282,300	6,870,307	5,690,307	12,842,914	0	12,842,914	7,530,766
021 Prime Minister's Secretariat	119,605	260,748	211,030	591,383	0	591,383	
022 Disaster Preparedness, Response and Management	68,635	414,410	80,000	563,045	0	563,045	
023 Power Generation	0	3,472,617	4,934,800	8,407,417	0	8,407,417	
024 Telecommunications and Innovation	30,920	2,001,555	287,277	2,319,752	0	2,319,752	
025 Government Information and Communication Services	63,140	720,977	177,200	961,317	0	961,317	
03 Ministry of Finance	10,819,440	16,401,026	11,677,089	38,897,555	6,044,303	44,941,858	40,641,905
031 Policy and Administration	10,248,366	10,813,194	11,586,139	32,647,699	0	32,647,699	
032 Public Financial Management Policies and Services	571,074	5,587,832	90,950	6,249,856	6,044,303	12,294,159	
04 Ministry of Foreign Affairs	0	0	0	0	0	0	3,702,318
041 Development of Foreign Policy	0	0	0	0	0	0	0
042 Foreign Policy Promotion	0	0	0	0	0	0	0
043 Development of Foreign Trade Policy	0	0	0	0	0	0	0
12 Ministry of Foreign Affairs and International Cooperation	2,161,257	3,180,196	478,539	5,819,992	0	5,819,992	1,740,631
121 Development of Foreign Policy	354,943	1,468,728	8,000	1,831,671	0	1,831,671	
122 Foreign Policy Promotion	1,761,206	1,701,498	470,139	3,932,843	0	3,932,843	
123 Development of Foreign Trade Policy	45,108	9,970	400	55,478	0	55,478	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2021 BUDGET						BUDGET 2020
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
06 Ministry of Parliamentary Affairs and Governance	14,819	120,053	34,103	168,975	0	168,975	58,613
061 Policy Development and Administration	14,819	35,202	29,403	79,424	0	79,424	
062 Parliamentary Affairs	0	4,000	900	4,900	0	4,900	
063 Governance	0	80,851	3,800	84,651	0	84,651	
07 Parliament Office	0	1,802,411	65,000	1,867,411	0	1,867,411	1,799,248
071 National Assembly	0	1,802,411	65,000	1,867,411	0	1,867,411	
08 Audit Office of Guyana	0	1,016,347	20,000	1,036,347	0	1,036,347	908,636
081 Audit Office	0	1,016,347	20,000	1,036,347	0	1,036,347	
09 Public & Police Service Com.	0	151,505	4,000	155,505	0	155,505	150,636
091 Public and Police Service Commissions	0	151,505	4,000	155,505	0	155,505	
10 Teaching Service Commission	0	113,822	4,000	117,822	0	117,822	117,075
101 Teaching Service Commission	0	113,822	4,000	117,822	0	117,822	
11 Elections Commission	0	4,041,996	120,000	4,161,996	0	4,161,996	4,943,052
111 Elections Commission	0	4,041,996	120,000	4,161,996	0	4,161,996	
13 Ministry of Local Government and Regional Development	361,183	1,489,696	2,680,166	4,531,045	0	4,531,045	1,535,717
131 Policy Development and Administration	213,247	180,294	58,393	451,934	0	451,934	
133 Regional Development	56,154	50,836	101,919	208,909	0	208,909	
134 Local Government Development	91,782	1,258,566	2,519,854	3,870,202	0	3,870,202	
14 Ministry of Public Service	260,210	2,792,025	13,500	3,065,735	0	3,065,735	1,081,951
141 Policy Development and Administration	89,626	78,717	4,000	172,343	0	172,343	
142 Human Resource Development	126,377	2,710,808	6,000	2,843,185	0	2,843,185	
143 Human Resource Management	44,207	2,500	3,500	50,207	0	50,207	
17 Ministry of Indigenous Peoples' Affairs	0	0	0	0	0	0	552,361
171 Policy Development and Administration	0	0	0	0	0	0	
16 Ministry of Amerindian Affairs	173,291	947,117	1,576,566	2,696,974	0	2,696,974	1,274,693
161 Policy Development and Administration	125,518	479,838	33,816	639,172	0	639,172	
162 Community Development and Empowerment	47,773	467,279	1,542,750	2,057,802	0	2,057,802	
21 Ministry of Agriculture	843,730	10,469,393	8,177,036	19,490,159	0	19,490,159	15,533,953
211 Ministry Administration	538,890	378,147	674,624	1,591,661	0	1,591,661	
212 Agriculture Development and Support Services	0	9,677,117	7,374,000	17,051,117	0	17,051,117	
213 Fisheries	153,557	76,411	62,412	292,380	0	292,380	
214 Hydrometeorological Services	151,283	337,718	66,000	555,001	0	555,001	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2021 BUDGET						BUDGET 2020
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
25 Ministry of Business	0	0	0	0	0	0	1,380,250
251 Policy Development and Administration	0	0	0	0	0	0	0
252 Business Development, Support and Promotion	0	0	0	0	0	0	0
253 Consumer Protection	0	0	0	0	0	0	0
254 Tourism Development and Promotion	0	0	0	0	0	0	0
23 Ministry of Tourism, Industry and Commerce	242,390	1,581,520	920,225	2,744,135	0	2,744,135	1,027,205
231 Policy Development and Administration	117,778	192,395	22,000	332,173	0	332,173	
232 Business Development, Support and Promotion	50,325	744,677	882,725	1,677,727	0	1,677,727	
233 Consumer Protection	10,318	119,872	1,000	131,190	0	131,190	
234 Tourism Development and Promotion	63,969	524,576	14,500	603,045	0	603,045	
26 Ministry of Natural Resources	569,438	708,923	187,463	1,465,824	0	1,465,824	1,226,250
261 Policy Development and Administration	171,784	149,845	15,920	337,549	0	337,549	
262 Natural Resource Management	199,366	322,005	17,543	538,914	0	538,914	
264 Petroleum Management	198,288	237,073	154,000	589,361	0	589,361	
32 Ministry of Public Infrastructure	0	0	0	0	0	0	22,713,346
321 Policy Development and Administration	0	0	0	0	0	0	
322 Public Works	0	0	0	0	0	0	
323 Transport	0	0	0	0	0	0	
31 Ministry of Public Works	1,290,192	5,375,069	32,999,121	39,664,382	0	39,664,382	8,719,214
311 Policy Development and Administration	94,902	1,502,841	117,500	1,715,243	0	1,715,243	
312 Public Works	1,191,956	3,788,275	28,261,987	33,242,218	0	33,242,218	
313 Transport	3,334	83,953	4,619,634	4,706,921	0	4,706,921	
33 Ministry of Public Telecommunication	0	0	0	0	0	0	4,889,544
331 Policy Development and Administration	0	0	0	0	0	0	
332 Public Telecommunications	0	0	0	0	0	0	
334 Industry Innovations	0	0	0	0	0	0	
49 Ministry of Social Protection	0	0	0	0	0	0	13,455,790
491 Policy Development and Administration	0	0	0	0	0	0	
492 Social Services	0	0	0	0	0	0	
493 Labour Administration	0	0	0	0	0	0	
494 Child Care and Protection	0	0	0	0	0	0	
38 Ministry of Labour	159,699	658,914	54,845	873,458	0	873,458	310,785
381 Policy Development and Administration	58,494	533,108	38,325	629,927	0	629,927	
382 Labour Administration Services	101,205	125,806	16,520	243,531	0	243,531	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2021 BUDGET						BUDGET 2020
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
39 Ministry of Human Services and Social Security	1,059,553	25,158,135	3,307,194	29,524,882	0	29,524,882	9,443,018
391 Policy Development and Administration	186,582	133,451	3,171,194	3,491,227	0	3,491,227	
392 Social Services	543,836	24,523,166	74,000	25,141,002	0	25,141,002	
393 Child Care and Protection	329,135	501,518	62,000	892,653	0	892,653	
40 Ministry of Education	5,935,538	13,853,737	5,455,953	25,245,228	0	25,245,228	20,109,005
401 Policy Development and Administration	638,681	987,188	1,775,921	3,401,790	0	3,401,790	
402 Training and Development	394,391	1,027,447	765,517	2,187,355	0	2,187,355	
403 Nursery Education	578,428	1,389,802	196,740	2,164,970	0	2,164,970	
404 Primary Education	1,411,675	3,180,677	140,000	4,732,352	0	4,732,352	
405 Secondary Education	2,427,716	2,919,002	1,292,719	6,639,437	0	6,639,437	
406 Post-Secondary/Tertiary Education	484,647	4,349,621	1,285,056	6,119,324	0	6,119,324	
44 Ministry of Culture, Youth and Sport	621,302	2,106,773	1,216,628	3,944,704	0	3,944,704	1,250,231
441 Policy Development and Administration	135,726	158,217	33,442	327,385	0	327,385	
442 Culture	183,939	812,458	194,608	1,191,004	0	1,191,004	
443 Youth	241,646	578,282	73,078	893,006	0	893,006	
444 Sports	59,990	557,817	915,500	1,533,307	0	1,533,307	
42 Ministry of Communities	0	0	0	0	0	0	3,561,235
421 Sustainable Communities Management	0	0	0	0	0	0	
422 Sustainable Communities Development	0	0	0	0	0	0	
45 Ministry of Housing and Water	58,035	3,804,637	8,917,930	12,780,602	0	12,780,602	3,915,363
451 Policy Development and Administration	53,935	119,000	14,500	187,435	0	187,435	
452 Housing Development	0	1,274,537	7,500,000	8,774,537	0	8,774,537	
453 Water Service Expansion and Management	4,100	2,411,100	1,403,430	3,818,630	0	3,818,630	
43 Ministry of Public Health	0	0	0	0	0	0	20,073,049
431 Policy Development and Administration	0	0	0	0	0	0	
432 Disease Control	0	0	0	0	0	0	
433 Family Health Care Services	0	0	0	0	0	0	
434 Regional and Clinical Services	0	0	0	0	0	0	
435 Health Sciences Education	0	0	0	0	0	0	
436 Standards and Technical Services	0	0	0	0	0	0	
437 Disability and Rehabilitation Services	0	0	0	0	0	0	

Figures: G\$'000

Source: Ministry of Finance

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TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2021 BUDGET						BUDGET 2020
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
47 Ministry of Health	9,254,235	24,542,443	5,291,034	39,087,712	0	39,087,712	18,128,736
471 Policy Development and Administration	695,744	1,115,963	329,500	2,141,207	0	2,141,207	
472 Disease Control - Communicable Diseases	597,667	5,022,986	2,127,696	7,748,349	0	7,748,349	
473 Family and Primary Health Care Services	379,104	1,751,579	420,848	2,551,531	0	2,551,531	
474 Regional and Clinical Services	6,798,558	14,231,901	1,877,500	22,907,959	0	22,907,959	
475 Health Sciences Education	201,464	536,515	132,800	870,779	0	870,779	
476 Standards and Technical Services	225,339	1,317,464	322,500	1,865,303	0	1,865,303	
477 Disability and Rehabilitation Services	286,479	267,212	27,090	580,781	0	580,781	
478 Disease Control - Non-Communicable Diseases	69,879	298,823	53,100	421,802	0	421,802	
54 Ministry of Public Security	0	0	0	0	0	0	15,192,453
541 Policy Development and Administration	0	0	0	0	0	0	
542 Police Force	0	0	0	0	0	0	
543 Prison Service	0	0	0	0	0	0	
544 Police Complaints Authority	0	0	0	0	0	0	
545 Fire Service	0	0	0	0	0	0	
546 Customs Anti Narcotics Unit	0	0	0	0	0	0	
51 Ministry of Home Affairs	13,552,907	6,758,834	4,093,315	24,405,056	8,971	24,414,027	9,822,745
511 Policy Development and Administration	486,636	478,402	487,500	1,452,538	0	1,452,538	
512 Guyana Police Force	10,403,555	3,972,372	935,000	15,310,927	8,971	15,319,898	
513 Guyana Prison Service	1,106,047	1,653,161	2,273,030	5,032,238	0	5,032,238	
515 Guyana Fire Service	1,111,021	449,255	376,100	1,936,376	0	1,936,376	
516 General Register Office	135,486	80,337	5,000	220,823	0	220,823	
517 Customs Anti Narcotics	310,162	125,307	16,685	452,154	0	452,154	
52 Ministry of Legal Affairs	339,204	201,441	368,480	909,125	0	909,125	1,090,833
521 Policy Development and Administration	66,328	49,692	359,382	475,402	0	475,402	
522 Ministry Administration	0	0	0	0	0	0	
523 Attorney Generals Chambers	243,673	145,213	8,500	397,386	0	397,386	
524 State Solicitor	29,204	6,536	598	36,338	0	36,338	
53 Guyana Defence Force	7,836,348	5,847,431	1,105,000	14,788,779	0	14,788,779	13,726,451
531 Defence and Security Support	7,836,348	5,847,431	1,105,000	14,788,779	0	14,788,779	
55 Supreme Court	0	2,233,937	1,200,000	3,433,937	0	3,433,937	2,443,164
551 Supreme Court of Judicature	0	2,233,937	1,200,000	3,433,937	0	3,433,937	
56 Public Prosecutions	0	220,859	28,000	248,859	0	248,859	229,412
561 Public Prosecutions	0	220,859	28,000	248,859	0	248,859	
57 Office of the Ombudsman	0	73,920	1,625	75,545	0	75,545	70,001
571 Ombudsman	0	73,920	1,625	75,545	0	75,545	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2021 BUDGET						BUDGET 2020
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
58 Public Service Appellate Tribunal	0	62,141	0	62,141	0	62,141	40,911
581 Public Service Appellate Tribunal	0	62,141	0	62,141	0	62,141	
59 Ethnic Relations Commission	0	227,526	10,000	237,526	0	237,526	220,802
591 Ethnic Relations Commission	0	227,526	10,000	237,526	0	237,526	
60 Judicial Service Commission	0	10,020	0	10,020	0	10,020	10,020
601 Judicial Service Commission	0	10,020	0	10,020	0	10,020	
61 Rights Commissions of Guyana	0	164,689	6,712	171,401	0	171,401	146,390
611 Rights Commissions of Guyana	0	164,689	6,712	171,401	0	171,401	
62 Public Procurement Commission	0	196,443	3,500	199,943	0	199,943	206,460
621 Public Procurement Commission	0	196,443	3,500	199,943	0	199,943	
71 Region 1: Barima/Waini	1,541,453	2,053,596	738,578	4,333,627	0	4,333,627	3,678,786
711 Regional Administration and Finance	61,001	193,343	26,993	281,337	0	281,337	
712 Public Works	42,856	345,706	197,667	586,229	0	586,229	
713 Education Delivery	1,080,533	614,775	190,794	1,886,102	0	1,886,102	
714 Health Services	357,063	878,008	307,880	1,542,951	0	1,542,951	
715 Agriculture	0	21,764	15,244	37,008	0	37,008	
72 Region 2: Pomeroon/Supenaam	2,662,960	2,030,595	653,579	5,347,134	0	5,347,134	4,724,369
721 Regional Administration and Finance	118,384	133,279	14,000	265,663	0	265,663	
722 Agriculture	100,194	302,028	81,200	483,422	0	483,422	
723 Public Works	57,953	85,709	103,230	246,892	0	246,892	
724 Education Delivery	1,898,790	780,602	278,329	2,957,721	0	2,957,721	
725 Health Services	487,639	728,977	176,820	1,393,436	0	1,393,436	
73 Region 3: Esseq Isls/West Dem.	3,675,408	3,287,020	782,950	7,745,378	0	7,745,378	7,220,455
731 Regional Administration and Finance	131,220	94,872	33,450	259,542	0	259,542	
732 Agriculture	82,320	320,596	123,000	525,916	0	525,916	
733 Public Works	18,064	185,319	229,000	432,383	0	432,383	
734 Education Delivery	2,923,309	1,150,166	201,000	4,274,475	0	4,274,475	
735 Health Services	520,495	1,536,067	196,500	2,253,062	0	2,253,062	
74 Region 4: Demerara/Mahaica	4,380,832	3,793,964	736,498	8,911,294	0	8,911,294	8,691,046
741 Regional Administration and Finance	104,147	148,567	19,603	272,317	0	272,317	
742 Agriculture	110,679	270,307	27,600	408,586	0	408,586	
743 Public Works	23,910	144,243	156,000	324,153	0	324,153	
744 Education Delivery	3,881,349	1,782,802	336,000	6,000,151	0	6,000,151	
745 Health Services	260,747	1,448,045	197,295	1,906,087	0	1,906,087	

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2021 BUDGET						BUDGET 2020
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
75 Region 5: Mahaica/Berbice	2,058,424	1,656,837	545,816	4,261,077	0	4,261,077	4,045,130
751 Regional Administration and Finance	84,530	132,778	16,000	233,308	0	233,308	
752 Agriculture	27,737	183,469	75,500	286,706	0	286,706	
753 Public Works	51,742	132,865	122,816	307,423	0	307,423	
754 Education Delivery	1,499,081	609,105	136,000	2,244,186	0	2,244,186	
755 Health Services	395,334	598,620	195,500	1,189,454	0	1,189,454	
76 Region 6: East B'ce/Corentyne	4,084,460	4,271,624	864,654	9,220,738	0	9,220,738	8,728,922
761 Regional Administration and Finance	68,136	120,849	32,500	221,485	0	221,485	
762 Agriculture	96,175	939,227	66,000	1,101,402	0	1,101,402	
763 Public Works	59,639	338,084	293,500	691,223	0	691,223	
764 Education Delivery	3,104,973	1,346,111	237,654	4,688,738	0	4,688,738	
765 Health Services	755,536	1,527,353	235,000	2,517,889	0	2,517,889	
77 Region 7: Cuyuni/Mazaruni	1,201,462	1,698,404	516,019	3,415,885	0	3,415,885	3,152,222
771 Regional Administration and Finance	70,214	282,060	35,500	387,774	0	387,774	
772 Public Works	10,050	187,379	95,174	292,603	0	292,603	
773 Education Delivery	785,578	702,200	212,000	1,699,779	0	1,699,779	
774 Health Services	335,619	526,765	168,845	1,031,230	0	1,031,230	
775 Agriculture	0	0	4,500	4,500	0	4,500	
78 Region 8: Potaro/Siparuni	601,887	1,306,661	469,425	2,377,973	0	2,377,973	2,175,160
781 Regional Administration and Finance	44,566	126,322	11,000	181,888	0	181,888	
782 Public Works	22,321	160,990	79,925	263,236	0	263,236	
783 Education Delivery	384,713	750,396	201,500	1,336,609	0	1,336,609	
784 Health Services	150,287	244,642	172,000	566,929	0	566,929	
785 Agriculture	0	24,311	5,000	29,311	0	29,311	
79 Region 9: Upp Takatu/Upp Esseq.	1,406,570	1,550,744	683,000	3,640,314	0	3,640,314	3,099,832
791 Regional Administration and Finance	84,249	169,895	56,200	310,344	0	310,344	
792 Agriculture	16,717	53,765	40,800	111,282	0	111,282	
793 Public Works	32,622	209,248	209,500	451,370	0	451,370	
794 Education Delivery	990,975	579,900	210,500	1,781,375	0	1,781,375	
795 Health Services	282,007	537,936	166,000	985,943	0	985,943	
80 Region 10: Upp Dem/Upp B'ce	2,328,603	1,766,838	685,250	4,780,691	0	4,780,691	4,181,157
801 Regional Administration and Finance	102,735	146,435	15,600	264,770	0	264,770	
802 Public Works	22,528	182,649	156,940	362,117	0	362,117	
803 Education Delivery	1,831,816	902,947	312,762	3,047,525	0	3,047,525	
804 Health Services	365,257	510,231	161,600	1,037,088	0	1,037,088	
805 Agriculture	6,267	24,576	38,348	69,191	0	69,191	
90 Public Debt	0	0	0	0	23,148,268	23,148,268	17,448,993
Total	80,398,646	170,187,143	103,247,822	353,833,612	29,247,746	383,081,357	329,545,134

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2019	Budget 2020	Revised 2020	Budget 2021
05	Ministry of the Presidency	8,889,558	5,316,480	5,182,722	0
01	Office of the President	0	1,380,501	1,141,231	4,255,294
02	Office of the Prime Minister	747,676	5,326,031	5,135,101	7,152,607
03	Ministry of Finance	29,519,608	26,421,617	31,750,954	33,264,769
04	Ministry of Foreign Affairs	5,547,797	3,671,801	3,658,369	0
12	Ministry of Foreign Affairs and International Cooperation	0	1,659,579	1,484,013	5,341,453
06	Ministry of Parliamentary Affairs and Governance	0	47,743	31,050	134,872
07	Parliament Office	1,451,559	1,737,512	1,338,504	1,802,411
08	Audit Office of Guyana	854,614	890,586	890,586	1,016,347
09	Public & Police Service Com.	130,497	145,137	129,653	151,505
10	Teaching Service Commission	95,880	113,550	110,007	113,822
11	Elections Commission	4,239,021	4,875,268	4,000,460	4,041,996
13	Ministry of Local Government and Regional Development	0	779,085	635,326	1,850,879
14	Ministry of Public Service	0	1,077,151	1,060,400	3,052,235
17	Ministry of Indigenous Peoples' Affairs	1,108,071	538,343	498,328	0
16	National Toshao Council Secretariat	0	428,929	445,532	1,120,408
21	Ministry of Agriculture	9,858,832	10,046,855	10,511,426	11,313,123
25	Ministry of Business	1,466,370	1,223,074	1,173,740	0
23	Ministry of Tourism, Industry and Commerce	0	514,802	458,611	1,823,910
26	Ministry of Natural Resources	835,774	973,635	722,893	1,278,361
32	Ministry of Public Infrastructure	8,839,154	9,596,394	9,552,807	0
31	Ministry of Public Works	0	2,068,432	1,973,587	6,665,261
33	Ministry of Public Telecommunication	2,173,063	1,733,264	1,728,796	0
49	Ministry of Social Protection	17,580,765	13,437,860	13,338,785	0
38	Ministry of Labour	0	283,685	250,723	818,613
39	Ministry of Human Services and Social Security	0	9,396,358	11,817,066	26,217,688
40	Ministry of Education	17,069,293	16,781,270	16,300,221	19,789,275
44	Ministry of Culture, Youth and Sport	0	976,858	878,159	2,728,076
42	Ministry of Communities	2,759,330	2,018,785	1,978,065	0

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2019	Budget 2020	Revised 2020	Budget 2021
45	Ministry of Housing and Water	0	1,374,763	1,371,712	3,862,672
43	Ministry of Public Health	21,909,818	17,957,266	17,727,272	0
47	Ministry of Health	0	13,438,119	13,283,568	33,796,678
54	Ministry of Public Security	17,073,112	13,721,522	13,322,628	0
51	Ministry of Home Affairs	0	7,136,610	5,779,068	20,320,712
52	Ministry of Legal Affairs	861,201	792,333	786,912	540,645
53	Guyana Defence Force	12,861,619	13,056,361	13,184,701	13,683,779
55	Supreme Court	1,850,404	2,012,861	1,974,432	2,233,937
56	Public Prosecutions	180,894	212,338	193,725	220,859
57	Office of the Ombudsman	71,982	70,001	53,041	73,920
58	Public Service Appellate Tribunal	62,828	40,911	40,865	62,141
59	Ethnic Relations Commission	200,169	207,669	207,669	227,526
60	Judicial Service Commission	10,020	10,020	10,019	10,020
61	Rights Commissions of Guyana	137,395	137,120	122,372	164,689
62	Public Procurement Commission	209,533	199,605	186,156	196,443
71	Region 1: Barima/Waini	2,771,328	3,268,191	3,218,242	3,595,049
72	Region 2: Pomeroon/Supenaam	3,918,311	4,408,804	4,283,578	4,693,555
73	Region 3: Esseq Islis/West Dem.	5,739,058	6,872,425	6,810,667	6,962,428
74	Region 4: Demerara/Mahaica	6,615,323	8,235,481	8,166,789	8,174,796
75	Region 5: Mahaica/Berbice	3,282,684	3,671,335	3,596,776	3,715,261
76	Region 6: East B'ce/Corentyne	6,946,806	8,291,880	8,217,604	8,356,084
77	Region 7: Cuyuni/Mazaruni	2,582,975	2,832,236	2,730,704	2,899,866
78	Region 8: Potaro/Siparuni	1,669,566	1,975,883	1,742,858	1,908,548
79	Region 9: Upp Takatu/Upp Esseq.	2,231,295	2,784,163	2,746,681	2,957,314
80	Region 10: Upp Dem/Upp B'ce	3,329,956	3,857,485	3,659,963	4,095,441
90	Public Debt	17,647,894	17,448,993	19,324,344	23,148,268
Total Current Expenditure		225,331,034	257,474,958	260,919,459	279,833,535
Less Statutory Expenditure		22,904,266	23,273,846	25,148,380	29,247,746
AMOUNT TO BE VOTED		202,426,768	234,201,112	235,771,079	250,585,790

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2019	Budget 2020	Revised 2020	Budget 2021
TOTAL STATUTORY EXPENDITURE		22,904,266	23,273,846	25,148,380	29,247,746
601	Statutory Employment Expenditure	5,012,772	5,554,853	5,554,036	5,829,478
6011	Statutory Wages and Salaries	50,747	45,719	45,558	46,027
6012	Statutory Benefits and Allowance	10,581	9,134	9,142	9,148
6013	Statutory Pensions and Gratuities	4,951,443	5,500,000	5,499,336	5,774,303
602	Statutory Payment to Dependents Pension Fund	243,600	270,000	270,000	270,000
6021	Statutory Payments to Dependents Pension Funds	243,600	270,000	270,000	270,000
603	Statutory Public Debt	17,647,894	17,448,993	19,324,344	23,148,268
6031	Public Debt - Internal Principal	279,944	279,944	2,039,944	3,800,207
6032	Public Debt - Internal Interest	1,031,816	985,281	1,318,871	1,593,760
6033	Public Debt - External Principal	11,497,526	11,223,523	11,040,432	12,619,143
6034	Public Debt - External Interest	4,838,608	4,960,245	4,925,097	5,135,157
TOTAL APPROPRIATION EXPENDITURE		202,426,768	234,201,112	235,771,079	250,585,790
610 Total Employment Costs		69,317,877	75,648,215	72,676,933	80,398,646
611	Total Wages and Salaries	49,387,338	57,511,127	55,781,228	57,941,351
6111	Administrative	7,359,501	8,929,927	8,906,097	9,145,732
6112	Senior Technical	11,088,057	12,582,041	12,697,064	12,811,337
6113	Other Technical and Craft Skilled	6,899,916	8,639,094	8,176,239	8,633,196
6114	Clerical and Office Support	8,356,032	9,711,720	9,495,162	9,734,093
6115	Semi-Skilled Operatives and Unskilled	5,905,168	6,496,657	6,411,153	6,981,332
6116	Contracted Employees	8,643,595	9,500,165	8,835,194	9,050,755
6117	Temporary Employees	1,135,068	1,651,522	1,260,319	1,584,907
613	Overhead Expenses	9,666,201	11,822,249	10,785,731	12,362,406
6131	Other Direct Labour Costs	986,201	1,281,881	1,118,570	1,216,743
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	4,631,856	5,967,071	5,063,262	6,407,566
6134	National Insurance	3,207,814	3,681,296	3,712,458	3,835,697
6135	Pensions	828,330	880,000	879,441	890,400
614	Other Employment Costs	10,264,337	6,314,840	6,109,973	10,094,889
6141	Other Employment Costs	10,264,337	6,314,840	6,109,973	10,094,889
620 Total Other Charges		133,108,891	158,552,897	163,094,146	170,187,143
621	Expenses Specific to the Agency	496,956	512,935	462,542	586,452
6211	Expenses Specific to the Agency	496,956	512,935	462,542	586,452
622	Materials, Equipment and Supplies	9,524,992	16,473,989	16,540,800	16,420,215
6221	Drugs and Medical Supplies	5,098,504	12,112,201	12,166,068	11,783,916
6222	Field Materials and Supplies	1,840,625	1,934,022	1,878,040	1,946,410
6223	Office Materials and Supplies	846,046	817,476	744,293	836,340
6224	Print and Non-Print Materials	1,739,818	1,610,289	1,752,400	1,853,550
623	Fuel and Lubricants	2,800,218	2,608,878	2,483,021	2,848,134
6231	Fuel and Lubricants	2,800,218	2,608,878	2,483,021	2,848,134
624	Rental and Maintenance of Buildings	6,025,900	6,400,292	6,181,803	6,948,284
6241	Rental of Buildings	1,545,951	1,874,434	1,753,825	1,686,135
6242	Maintenance of Buildings	3,849,824	3,265,402	3,310,564	3,685,808
6243	Janitorial and Cleaning Supplies	630,124	1,260,456	1,117,415	1,576,342

Figures: G\$'000**Source: Ministry of Finance****Section 1.1****Public Sector Tables****Revenue and Expenditure****Table 7**

TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2019	Budget 2020	Revised 2020	Budget 2021
625	Maintenance of Infrastructure	6,809,249	7,065,295	6,977,204	7,589,757
6251	Maintenance of Roads	2,405,915	2,558,929	2,505,459	2,720,460
6252	Maintenance of Bridges	510,007	504,706	492,941	538,210
6253	Maintenance of Drainage and Irrigation Works	1,268,232	1,301,759	1,291,090	1,352,799
6254	Maintenance of Sea and River Defenses	634,280	730,709	730,220	771,785
6255	Maintenance of Other Infrastructure	1,990,815	1,969,193	1,957,494	2,206,503
626	Transport, Travel & Postage	5,726,936	6,012,992	5,734,507	6,247,598
6261	Local Travel and Subsistence	2,748,649	3,082,902	2,966,671	3,119,756
6262	Overseas Conferences and Official Visits	339,207	113,634	45,322	117,500
6263	Postage, Telex and Cablegrams	85,023	72,787	61,243	70,757
6264	Vehicle Spares and Service	1,482,372	1,457,195	1,450,849	1,593,532
6265	Other Transport, Travel and Postage	1,071,684	1,286,474	1,210,423	1,346,054
627	Utility Charges	3,886,780	5,377,243	11,334,788	6,910,401
6271	Telephone & Internet Charges	667,239	844,959	835,224	932,043
6272	Electricity Charges	2,385,550	2,396,111	8,406,899	4,607,384
6273	Water Charges	833,991	2,136,173	2,092,664	1,370,975
628	Other Goods and Services Purchased	12,045,338	13,139,065	12,404,373	13,985,053
6281	Security Services	5,332,144	5,699,848	5,446,864	5,882,868
6282	Equipment Maintenance	1,613,069	1,851,450	1,844,167	2,031,063
6283	Cleaning and Extermination Services	565,472	1,124,176	861,030	1,100,397
6284	Other	4,534,653	4,463,591	4,252,312	4,970,725
629	Other Operating Expenses	10,591,649	11,203,045	10,358,281	9,188,481
6291	National and Other Events	1,222,733	840,406	686,342	919,484
6292	Dietary	5,165,791	4,996,497	4,630,841	4,595,764
6293	Refreshment and Meals	314,052	344,357	331,615	371,698
6294	Other	3,889,072	5,021,785	4,709,483	3,301,536
630	Education Subventions and Training	8,555,813	8,198,313	7,950,996	12,780,903
6301	Education Subventions and Grants	4,449,547	5,030,049	4,984,277	7,988,238
6302	Training (including Scholarships)	4,106,266	3,168,264	2,966,719	4,792,665
631	Rates, Taxes and Subvention to Local Authorities	920,296	1,301,421	1,239,909	670,019
6311	Rates and Taxes	204,377	490,352	463,714	496,035
6312	Subventions to Local Authorities	715,920	811,069	776,195	173,984
632	Local Organ, Intl. Organ & Constitutional Agencies	46,974,348	55,654,854	54,507,027	57,637,744
6321	Subsidies and Contributions to Local Organisations	36,241,157	43,779,135	44,061,159	46,046,478
6322	Subsidies and Contributions to Intl. Organisations	1,238,395	1,223,141	1,188,379	1,275,650
6323	Constitutional Agencies	9,494,796	10,652,578	9,257,488	10,315,616
633	Refunds of Revenues	14,664	25,494	5,033	15,500
6331	Refunds of Revenues	14,664	25,494	5,033	15,500
634	Pensions and Social Assistance	18,735,751	24,579,080	26,913,862	28,358,601
6341	Non-Pensionable Employees	262,465	350,000	334,814	351,555
6342	Pension Increases	3,863,705	4,300,000	4,154,607	4,362,337
6343	Old Age Pensions and Social Assistance	14,609,582	19,929,080	22,424,442	23,644,709
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		225,331,034	257,474,958	260,919,459	279,833,535

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 7

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
05	Ministry of the Presidency	2,969,446	358,658	357,351	0	0	0
	051 Policy Development and Administration	435,234	4,986	4,986	0	0	0
	052 Defence and National Security	22,080	0	0	0	0	0
	053 Public Service Management	18,576	0	0	0	0	0
	055 Citizenship and Immigration Services	745,406	15,974	14,675	0	0	0
	056 Social Cohesion	404,752	6,210	6,210	0	0	0
	057 Environmental Management and Compliance	105,178	12,462	12,462	0	0	0
	058 Cultural Preservation & Conservation	73,755	15,000	14,999	0	0	0
	059 Youth	202,524	6,132	6,132	0	0	0
	05A Sport	654,584	30,449	30,443	0	0	0
01	05B Petroleum and Energy Management	307,357	267,444	267,444	0	0	0
	Office of the President	0	369,206	328,261	614,722	250,000	864,722
	011 Administration	0	247,750	240,682	427,600	0	427,600
	012 National Policy Development Presidential Advisory Services	0	49,079	49,041	68,000	0	68,000
	013 Defence and National Security	0	0	0	40,000	0	40,000
	014 Public Policy and Planning	0	5,000	4,955	10,000	0	10,000
	015 Environmental Management and Compliance	0	66,377	32,585	63,622	250,000	313,622
02	016 Police Complaints Authority	0	1,000	999	5,500	0	5,500
	Office of the Prime Minister	145,556	2,204,735	1,228,478	1,473,537	4,216,770	5,690,307
	021 Prime Minister's Secretariat	145,556	37,882	37,758	211,030	0	211,030
	022 Disaster Preparedness, Response and Management	0	16,417	16,225	80,000	0	80,000
	023 Power Generation	0	2,068,216	1,132,428	891,000	4,043,800	4,934,800
	024 Telecommunications and Innovation	0	55,620	15,500	114,307	172,970	287,277
03	025 Government Information and Communication Services	0	26,600	26,566	177,200	0	177,200
	Ministry of Finance	4,124,450	14,220,288	13,876,112	10,567,089	1,110,000	11,677,089
	031 Policy and Administration	3,949,995	14,133,034	13,790,232	10,476,139	1,110,000	11,586,139

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
	032 Public Financial Management Policies and Services	174,455	87,254	85,880	90,950	0	90,950
04	Ministry of Foreign Affairs	521,624	30,517	30,517	0	0	0
	041 Development of Foreign Policy	39,224	16,821	16,821	0	0	0
	042 Foreign Policy Promotion	482,400	13,696	13,696	0	0	0
12	Ministry of Foreign Affairs and International Cooperation	0	81,052	81,028	478,539	0	478,539
	121 Development of Foreign Policy	0	12,431	12,423	8,000	0	8,000
	122 Foreign Policy Promotion	0	67,871	67,865	470,139	0	470,139
	123 Development of Foreign Trade Policy	0	750	741	400	0	400
06	Ministry of Parliamentary Affairs and Governance	0	10,870	10,839	34,103	0	34,103
	061 Policy Development and Administration	0	6,870	6,843	29,403	0	29,403
	062 Parliamentary Affairs	0	1,000	997	900	0	900
	063 Governance	0	3,000	2,999	3,800	0	3,800
07	Parliament Office	76,904	61,736	61,736	65,000	0	65,000
	071 National Assembly	76,904	61,736	61,736	65,000	0	65,000
08	Audit Office of Guyana	17,395	18,050	18,050	20,000	0	20,000
	081 Audit Office	17,395	18,050	18,050	20,000	0	20,000
09	Public and Police Service Commission	11,600	5,499	5,466	4,000	0	4,000
	091 Public and Police Service Commissions	11,600	5,499	5,466	4,000	0	4,000
10	Teaching Service Commission	495	3,525	3,508	4,000	0	4,000
	101 Teaching Service Commission	495	3,525	3,508	4,000	0	4,000
11	Elections Commission	586,543	67,784	67,682	120,000	0	120,000
	111 Elections Commission	586,543	67,784	67,682	120,000	0	120,000
13	Ministry of Local Government & Regional Development	0	756,632	735,385	2,641,073	39,093	2,680,166
	131 Policy Development and Administration	0	28,012	7,658	19,300	39,093	58,393
	133 Regional Development	0	106,100	106,090	101,919	0	101,919
	134 Local Government Development	0	622,520	621,637	2,519,854	0	2,519,854
14	Ministry of Public Service	0	4,800	4,726	13,500	0	13,500
	141 Policy Development and Administration	0	1,800	1,800	4,000	0	4,000

Figures: G\$'000

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Source: Ministry of Finance

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Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
17	142 Human Resource Development	0	1,000	938	6,000	0	6,000
	143 Human Resource Management	0	2,000	1,988	3,500	0	3,500
17	Ministry of Indigenous Peoples' Affairs	801,694	14,018	14,017	0	0	0
16	171 Policy Development and Administration	801,694	14,018	14,017	0	0	0
16	Ministry of Amerindian Affairs	0	845,764	975,741	1,576,566	0	1,576,566
	161 Policy Development and Administration	0	20,564	20,547	33,816	0	33,816
	162 Community Development and Empowerment	0	825,200	955,195	1,542,750	0	1,542,750
21	Ministry of Agriculture	3,244,284	5,487,098	9,280,613	6,752,412	1,424,624	8,177,036
	211 Ministry Administration	338,937	835,642	634,671	20,000	654,624	674,624
	212 Agriculture Development and Support Services	2,851,395	4,559,420	8,554,702	6,604,000	770,000	7,374,000
	213 Fisheries	8,317	42,000	41,204	62,412	0	62,412
	214 Hydrometeorological Services	45,634	50,036	50,036	66,000	0	66,000
25	Ministry of Business	711,298	157,176	157,130	0	0	0
	251 Policy Development and Administration	69,341	12,149	12,148	0	0	0
	252 Business Development, Support and Promotion	632,926	145,027	144,982	0	0	0
	253 Consumer Protection	5,495	0	0	0	0	0
	254 Tourism Development and Promotion	3,536	0	0	0	0	0
23	Ministry of Tourism, Industry and Commerce	0	512,403	443,879	585,225	335,000	920,225
	231 Policy Development and Administration	0	67,000	61,261	22,000	0	22,000
	232 Business Development, Support and Promotion	0	436,653	373,953	547,725	335,000	882,725
	233 Consumer Protection	0	2,250	2,174	1,000	0	1,000
	234 Tourism Development and Promotion	0	6,500	6,491	14,500	0	14,500
26	Ministry of Natural Resources	542,614	252,615	178,127	37,463	150,000	187,463
	261 Policy Development and Administration	437,000	64,410	64,409	15,920	0	15,920
	262 Natural Resource Management	105,614	30,205	30,204	17,543	0	17,543
	264 Petroleum Management	0	158,000	83,514	4,000	150,000	154,000
32	Ministry of Public Infrastructure	25,223,113	13,116,952	13,067,362	0	0	0

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Source: Ministry of Finance

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Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
31	321 Policy Development and Administration	4,520,335	2,935,744	2,934,923	0	0	0
	322 Public Works	18,601,208	9,385,314	9,339,879	0	0	0
	323 Transport	2,101,569	795,894	792,559	0	0	0
	Ministry of Public Works	0	6,650,782	6,223,923	23,870,320	9,128,801	32,999,121
	311 Policy Development and Administration	0	71,937	71,923	117,500	0	117,500
33	312 Public Works	0	6,055,547	5,707,347	20,438,181	7,823,806	28,261,987
	313 Transport	0	523,298	444,653	3,314,639	1,304,995	4,619,634
	Ministry of Public Telecommunication	2,261,510	3,156,280	3,134,273	0	0	0
	331 Policy Development and Administration	68,498	25,507	3,500	0	0	0
49	332 Public Telecommunications	2,183,755	3,130,773	3,130,773	0	0	0
	334 Industry Innovations	9,257	0	0	0	0	0
	Ministry of Social Protection	473,936	17,930	17,930	0	0	0
	491 Policy Development and Administration	286,387	17,930	17,930	0	0	0
	492 Social Services	57,115	0	0	0	0	0
38	493 Labour Administration	22,186	0	0	0	0	0
	494 Child Care and Protection	108,249	0	0	0	0	0
	Ministry of Labour	0	27,100	27,083	54,845	0	54,845
	381 Policy Development and Administration	0	20,000	19,990	38,325	0	38,325
39	382 Labour Administration Services	0	7,100	7,093	16,520	0	16,520
	Ministry of Human Services and Social Security	0	46,660	46,636	161,500	3,145,694	3,307,194
	391 Policy Development and Administration	0	6,160	6,160	25,500	3,145,694	3,171,194
	392 Social Services	0	12,000	11,982	74,000	0	74,000
	393 Child Care and Protection	0	28,500	28,494	62,000	0	62,000
40	Ministry of Education	2,694,860	3,327,735	2,394,337	2,430,050	3,025,903	5,455,953
	401 Policy Development and Administration	354,251	962,851	426,442	125,921	1,650,000	1,775,921
	402 Training and Development	129,741	361,595	360,058	765,517	0	765,517
	403 Nursery Education	68,216	55,853	55,477	196,740	0	196,740
	404 Primary Education	123,576	106,909	104,829	140,000	0	140,000

Figures: G\$'000

Source: Ministry of Finance

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Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
44	405 Secondary Education	1,211,514	1,115,895	913,686	492,719	800,000	1,292,719
	406 Post-Secondary/Tertiary Education	807,562	724,632	533,845	709,153	575,903	1,285,056
	Ministry of Culture, Youth and Sports	0	273,373	257,608	1,016,628	200,000	1,216,628
	441 Policy Development and Administration	0	15,023	14,526	33,442	0	33,442
	442 Culture	0	45,350	43,678	194,608	0	194,608
	443 Youth	0	18,000	17,094	73,078	0	73,078
42	444 Sports	0	195,000	182,309	715,500	200,000	915,500
	Ministry of Communities	8,782,671	1,542,450	1,537,093	0	0	0
	421 Sustainable Communities Management	621,704	0	0	0	0	0
45	422 Sustainable Communities Development	8,160,967	1,542,450	1,537,093	0	0	0
	Ministry of Housing and Water	0	2,540,600	4,439,089	7,317,930	1,600,000	8,917,930
	451 Policy Development and Administration	0	5,000	4,997	14,500	0	14,500
	452 Housing Development	0	1,870,615	3,801,098	6,000,000	1,500,000	7,500,000
43	453 Water Service Expansion and Management	0	664,985	632,994	1,303,430	100,000	1,403,430
	Ministry of Public Health	2,371,251	2,115,784	2,114,562	0	0	0
	431 Policy Development and Administration	461,425	17,356	17,356	0	0	0
	432 Disease Control	258,226	88,063	88,063	0	0	0
	433 Family Health Care Services	408,682	408,425	408,425	0	0	0
	434 Regional and Clinical Services	1,097,794	1,588,413	1,587,191	0	0	0
	435 Health Sciences Education	58,424	773	773	0	0	0
	436 Standards and Technical Services	61,708	0	0	0	0	0
	437 Disability and Rehabilitation Services	24,992	12,753	12,753	0	0	0
47	Ministry of Health	0	4,690,617	4,070,936	3,671,034	1,620,000	5,291,034
	471 Policy Development and Administration	0	139,044	48,028	329,500	0	329,500
	472 Disease Control - Communicable Diseases	0	4,002,514	3,513,368	1,107,696	1,020,000	2,127,696
	473 Family and Primary Health Care Services	0	85,085	83,121	170,848	250,000	420,848
	474 Regional and Clinical Services	0	439,781	414,370	1,527,500	350,000	1,877,500
	475 Health Sciences Education	0	6,473	6,205	132,800	0	132,800

Figures: G\$'000

Source: Ministry of Finance

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Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
54	476 Standards and Technical Services	0	13,400	2,531	322,500	0	322,500
	477 Disability and Rehabilitation Services	0	4,320	3,312	27,090	0	27,090
	478 Disease Control - Non-Communicable Diseases	0	0	0	53,100	0	53,100
	Ministry of Public Security	3,791,017	1,470,931	1,470,931	0	0	0
	541 Policy Development and Administration	615,474	245,958	245,958	0	0	0
	542 Police Force	798,491	740,046	740,046	0	0	0
	543 Prison Service	1,766,630	484,927	484,927	0	0	0
	544 Police Complaints Authority	2,495	0	0	0	0	0
51	545 Fire Service	578,014	0	0	0	0	0
	546 Customs Anti Narcotics Unit	29,912	0	0	0	0	0
	Ministry of Home Affairs	0	2,686,135	2,628,300	3,680,815	412,500	4,093,315
	511 Policy Development and Administration	0	245,511	185,334	75,000	412,500	487,500
	512 Guyana Police Force	0	779,584	785,037	935,000	0	935,000
	513 Guyana Prison Service	0	1,576,980	1,575,835	2,273,030	0	2,273,030
	515 Guyana Fire Service	0	62,860	61,200	376,100	0	376,100
52	516 General Register Office	0	1,000	695	5,000	0	5,000
	517 Customs Anti Narcotics	0	20,200	20,199	16,685	0	16,685
	Ministry of Legal Affairs	108,845	298,500	204,341	43,480	325,000	368,480
	521 Policy Development and Administration	99,147	296,500	202,341	34,382	325,000	359,382
	522 Ministry Administration	899	0	0	0	0	0
53	523 Attorney Generals Chambers	8,100	2,000	1,999	8,500	0	8,500
	524 State Solicitor	700	0	0	598	0	598
	Guyana Defence Force	1,034,171	670,090	2,744,931	1,105,000	0	1,105,000
	531 Defence and Security Support	1,034,171	670,090	2,744,931	1,105,000	0	1,105,000
55	Supreme Court	458,478	430,303	430,303	1,200,000	0	1,200,000
	551 Supreme Court of Judicature	458,478	430,303	430,303	1,200,000	0	1,200,000
56	Public Prosecutions	3,424	17,074	17,067	28,000	0	28,000
	561 Public Prosecutions	3,424	17,074	17,067	28,000	0	28,000
57	Office of the Ombudsman	1,042	0	0	1,625	0	1,625

Figures: G\$'000

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Source: Ministry of Finance

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Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
571	Ombudsman	1,042	0	0	1,625	0	1,625
59	Ethnic Relations Commission	18,625	13,133	13,123	10,000	0	10,000
	591 Ethnic Relations Commission	18,625	13,133	13,123	10,000	0	10,000
61	Rights Commissions of Guyana	12,193	9,270	9,196	6,712	0	6,712
	611 Rights Commissions of Guyana	12,193	9,270	9,196	6,712	0	6,712
62	Public Procurement Commission	9,400	6,855	6,770	3,500	0	3,500
	621 Public Procurement Commission	9,400	6,855	6,770	3,500	0	3,500
71	Region 1: Barima/Waini	554,083	410,595	409,306	738,578	0	738,578
	711 Regional Administration and Finance	54,123	25,122	25,086	26,993	0	26,993
	712 Public Works	140,060	91,656	90,787	197,667	0	197,667
	713 Education Delivery	193,181	93,751	93,748	190,794	0	190,794
	714 Health Services	146,719	195,066	195,029	307,880	0	307,880
	715 Agriculture	20,000	5,000	4,656	15,244	0	15,244
72	Region 2: Pomeroon/Supenaam	532,004	315,565	297,382	653,579	0	653,579
	721 Regional Administration and Finance	16,278	3,000	2,994	14,000	0	14,000
	722 Agriculture	40,980	49,700	43,043	81,200	0	81,200
	723 Public Works	113,116	53,200	52,529	103,230	0	103,230
	724 Education Delivery	211,351	119,129	110,760	278,329	0	278,329
	725 Health Services	150,280	90,536	88,057	176,820	0	176,820
73	Region 3: Essequibo Islands/West Demerara	549,096	348,030	312,844	782,950	0	782,950
	731 Regional Administration and Finance	17,962	14,200	13,963	33,450	0	33,450
	732 Agriculture	87,811	57,000	57,000	123,000	0	123,000
	733 Public Works	149,434	69,352	68,609	229,000	0	229,000
	734 Education Delivery	176,822	96,692	92,751	201,000	0	201,000
	735 Health Services	117,067	110,786	80,521	196,500	0	196,500
74	Region 4: Demerara/Mahaica	601,108	455,565	455,563	736,498	0	736,498
	741 Regional Administration and Finance	7,922	10,000	9,999	19,603	0	19,603
	742 Agriculture	48,340	28,980	28,980	27,600	0	27,600
	743 Public Works	103,127	87,648	87,648	156,000	0	156,000

Figures: G\$'000

Source: Ministry of Finance

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Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
75	744 Education Delivery	286,578	183,791	183,791	336,000	0	336,000
	745 Health Services	155,140	145,146	145,146	197,295	0	197,295
	Region 5: Mahaica/Berbice	435,705	373,795	371,881	545,816	0	545,816
	751 Regional Administration and Finance	15,375	8,500	8,482	16,000	0	16,000
	752 Agriculture	58,967	43,500	42,868	75,500	0	75,500
	753 Public Works	168,559	104,200	103,103	122,816	0	122,816
	754 Education Delivery	145,164	51,850	51,787	136,000	0	136,000
76	755 Health Services	47,641	165,745	165,640	195,500	0	195,500
	Region 6: East Berbice/Corentyne	744,990	437,042	437,042	864,654	0	864,654
	761 Regional Administration and Finance	15,940	18,800	18,800	32,500	0	32,500
	762 Agriculture	221,288	50,000	50,000	66,000	0	66,000
	763 Public Works	226,212	107,000	107,000	293,500	0	293,500
	764 Education Delivery	116,599	129,600	129,600	237,654	0	237,654
77	765 Health Services	164,951	131,642	131,642	235,000	0	235,000
	Region 7: Cuyuni/Mazaruni	447,355	319,986	319,440	516,019	0	516,019
	771 Regional Administration and Finance	38,715	4,500	4,368	35,500	0	35,500
	772 Public Works	91,964	79,521	79,518	95,174	0	95,174
	773 Education Delivery	207,015	120,058	119,855	212,000	0	212,000
	774 Health Services	108,461	110,907	110,700	168,845	0	168,845
	775 Agriculture	1,200	5,000	4,999	4,500	0	4,500
78	Region 8: Potaro/Siparuni	388,519	199,277	160,887	469,425	0	469,425
	781 Regional Administration and Finance	7,721	700	688	11,000	0	11,000
	782 Public Works	146,576	61,699	24,039	79,925	0	79,925
	783 Education Delivery	129,894	96,885	96,378	201,500	0	201,500
	784 Health Services	89,227	35,993	35,788	172,000	0	172,000
	785 Agriculture	15,101	4,000	3,994	5,000	0	5,000
79	Region 9: Upper Takatu/Upper Essequibo	530,951	315,669	314,124	683,000	0	683,000
	791 Regional Administration and Finance	57,420	34,100	33,859	56,200	0	56,200
	792 Agriculture	26,345	36,500	36,500	40,800	0	40,800

Figures: G\$'000

Source: Ministry of Finance

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Agency Title and Number		Actual 2019	Budget 2020	Lat. Est. 2020	Local 2021	Specific 2021	Total 2021
80	793 Public Works	188,977	70,000	69,082	209,500	0	209,500
	794 Education Delivery	150,740	95,050	95,050	210,500	0	210,500
	795 Health Services	107,469	80,019	79,633	166,000	0	166,000
	Region 10: Upper Demerara/Upper Berbice	480,192	323,672	321,835	685,250	0	685,250
	801 Regional Administration and Finance	82,134	17,493	17,218	15,600	0	15,600
	802 Public Works	114,805	43,192	42,459	156,940	0	156,940
	803 Education Delivery	168,597	165,785	165,565	312,762	0	312,762
	804 Health Services	91,941	66,002	65,687	161,600	0	161,600
	805 Agriculture	22,716	31,200	30,906	38,348	0	38,348
	<i>Total</i>	66,262,439	72,070,175	76,114,743	76,264,437	26,983,385	103,247,822

Figures: G\$'000

Source: Ministry of Finance

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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 05 Ministry of the Presidency

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	23,650	18,137	18,078	0
	Total Appropriated Expenditure	11,835,354	5,657,001	5,521,995	0
	Total Appropriated Current Expenditure	8,865,908	5,298,343	5,164,644	0
610	Total Employment Costs	1,937,991	1,634,626	1,604,011	0
620	Total Other Charges	6,927,916	3,663,717	3,560,634	0
	Total Appropriated Capital Expenditure	2,969,446	358,658	357,351	0
	Grand Total (Appropriated and Statutory)	11,859,003	5,675,138	5,540,073	0

Programme Code and Description	BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
051 Policy Development and Administration	0	0	0	0	0	0
052 Defence and National Security	0	0	0	0	0	0
053 Public Service Management	0	0	0	0	0	0
055 Citizenship and Immigration Services	0	0	0	0	0	0
056 Social Cohesion	0	0	0	0	0	0
057 Environmental Management and Compliance	0	0	0	0	0	0
058 Cultural Preservation & Conservation	0	0	0	0	0	0
059 Youth	0	0	0	0	0	0
05A Sport	0	0	0	0	0	0
05B Petroleum and Energy Management	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	44	0
6112	Senior Technical	20	0
6113	Other Technical and Craft Skilled	46	0
6114	Clerical and Office Support	190	0
6115	Semi-Skilled Operatives and Unskilled	102	0
6116	Contracted Employees	460	0
6117	Temporary Employees	61	0
	Total	923	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of Presidency

Programme: 051 - Policy Development and Administration

Programme Objective: To provide strategic direction for national development through prudent economic and social policies designed to foster economic growth, reduce crime and poverty and improve the overall health and education status of all Guyanese by optimally employing resources and ensuring effective governance, transparency and accountability.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	23,650	18,137	18,078	0	0
Total Appropriated Expenditure	2,486,908	1,469,899	1,452,013	0	0
Total Appropriated Current Expenditure	2,051,674	1,464,913	1,447,027	0	0
610 Total Employment Costs	745,721	595,252	585,913	0	0
611 Total Wages and Salaries	727,620	579,693	571,008	0	0
613 Overhead Expenses	18,102	15,559	14,906	0	0
620 Total Other Charges	1,305,952	869,661	861,114	0	0
Total Appropriated Capital Expenditure	435,234	4,986	4,986	0	0
Programme Total	2,510,557	1,488,036	1,470,092	0	0

Programme: 052 - Defence and National Security

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	123,483	73,488	70,283	0	0
Total Appropriated Current Expenditure	101,403	73,488	70,283	0	0
610 Total Employment Costs	21,860	16,667	16,666	0	0
611 Total Wages and Salaries	21,660	16,532	16,532	0	0
613 Overhead Expenses	200	135	134	0	0
620 Total Other Charges	79,543	56,821	53,617	0	0
Total Appropriated Capital Expenditure	22,080	0	0	0	0
Programme Total	123,483	73,488	70,283	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Programme Objective: To manage the public service of Guyana through the provision of professional personnel, training and consultancy services to ministries, departments and regional administrations.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,965,154	816,845	811,636	0
Total Appropriated Current Expenditure		1,946,577	816,845	811,636	0
610 Total Employment Costs		261,246	237,019	233,525	0
611 Total Wages and Salaries		244,680	220,300	216,809	0
613 Overhead Expenses		16,566	16,719	16,716	0
620 Total Other Charges		1,685,332	579,826	578,111	0
Total Appropriated Capital Expenditure		18,576	0	0	0
Programme Total		1,965,154	816,845	811,636	0

Programme: 055 - Citizenship and Immigration Services

Programme Objective: To develop strategies to capture, maintain and secure all events of births, deaths and marriages as they occur by way of registration and the issuance of work permits to non-nationals, granting of citizenship and supplying upon request extracts and other information.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,407,760	286,147	280,817	0
Total Appropriated Current Expenditure		662,354	270,173	266,142	0
610 Total Employment Costs		196,826	158,080	157,412	0
611 Total Wages and Salaries		177,761	141,773	141,172	0
613 Overhead Expenses		19,065	16,307	16,240	0
620 Total Other Charges		465,528	112,093	108,729	0
Total Appropriated Capital Expenditure		745,406	15,974	14,675	0
Programme Total		1,407,760	286,147	280,817	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

Programme Objective: To foster a Guyana where diversities are embraced, conflicts resolved, networks and collaboration with stakeholders strengthened and decision-making processes result in equal opportunities for all.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		779,164	240,823	230,955	0
Total Appropriated Current Expenditure		374,413	234,613	224,745	0
610 Total Employment Costs		177,098	138,460	135,700	0
611 Total Wages and Salaries		164,710	126,837	124,099	0
613 Overhead Expenses		12,388	11,623	11,601	0
620 Total Other Charges		197,314	96,153	89,046	0
Total Appropriated Capital Expenditure		404,752	6,210	6,210	0
Programme Total		779,164	240,823	230,955	0

Programme: 057 - Environmental Management and Compliance

Programme Objective: To develop a robust environmental system that safeguards the integrity of the natural environment and protects public health through the development and adoption of appropriate, sustainable and coherent policies and programmes. This programme will further work to nurture this system through the utilisation of best available science, up-to-date information and the engagement of all stakeholders to effectively advance the environmental initiatives of the Government for the benefit of all Guyanese and the global community.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,418,933	961,466	948,184	0
Total Appropriated Current Expenditure		1,313,755	949,004	935,722	0
610 Total Employment Costs		54,732	42,477	40,924	0
611 Total Wages and Salaries		54,732	42,477	40,924	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		1,259,023	906,527	894,798	0
Total Appropriated Capital Expenditure		105,178	12,462	12,462	0
Programme Total		1,418,933	961,466	948,184	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

Programme Objective: To preserve, promote, develop and foster appreciation for Guyana's cultural and natural heritage and cultural diversity by the formulation and implementation of policies and programmes through training, documentation and dissemination of information, for improved nationhood.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,055,989	594,872	583,930	0
	Total Appropriated Current Expenditure	982,234	579,871	568,930	0
	610 Total Employment Costs	168,581	137,358	136,947	0
	611 Total Wages and Salaries	157,093	125,664	125,463	0
	613 Overhead Expenses	11,488	11,694	11,484	0
	620 Total Other Charges	813,653	442,513	431,983	0
	Total Appropriated Capital Expenditure	73,755	15,000	14,999	0
	Programme Total	1,055,989	594,872	583,930	0

Programme: 059 - Youth

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,001,698	451,536	414,552	0
	Total Appropriated Current Expenditure	799,175	445,403	408,420	0
	610 Total Employment Costs	222,330	173,160	170,360	0
	611 Total Wages and Salaries	208,766	160,103	158,511	0
	613 Overhead Expenses	13,564	13,057	11,849	0
	620 Total Other Charges	576,845	272,243	238,060	0
	Total Appropriated Capital Expenditure	202,524	6,132	6,132	0
	Programme Total	1,001,698	451,536	414,552	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

Programme Objective: To ensure all Guyanese are provided with equal opportunities to participate in sports through interactive programmes, whilst exploiting new economic frontiers that promote/foster physical well-being, talents/abilities and social cohesion, in order to contribute meaningfully to national development.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,194,747	349,570	338,697	0
Total Appropriated Current Expenditure		540,163	319,121	308,254	0
610 Total Employment Costs		51,762	45,669	42,911	0
611 Total Wages and Salaries		48,814	42,172	39,914	0
613 Overhead Expenses		2,948	3,497	2,997	0
620 Total Other Charges		488,401	273,452	265,343	0
Total Appropriated Capital Expenditure		654,584	30,449	30,443	0
Programme Total		1,194,747	349,570	338,697	0

Programme: 05B - Petroleum and Energy Management

Programme Objective: To manage the oil and gas sector in Guyana and increase the value proposition for Guyanese through the adoption of efficient and effective modalities, transparency, balance, and the adoption of an evidence-based approach.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		401,518	412,356	390,929	0
Total Appropriated Current Expenditure		94,160	144,912	123,485	0
610 Total Employment Costs		37,835	90,484	83,652	0
611 Total Wages and Salaries		37,835	90,484	83,652	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		56,325	54,428	39,832	0
Total Appropriated Capital Expenditure		307,357	267,444	267,444	0
Programme Total		401,518	412,356	390,929	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		23,650	18,137	18,078	0
6011	Statutory Wages and Salaries	20,550	15,412	15,357	0
6012	Statutory Benefits and Allowance	3,100	2,725	2,721	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,051,674	1,464,913	1,447,027	0
<i>Total Wages and Salaries</i>		727,620	579,693	571,008	0
6111	Administrative	18,439	13,774	13,774	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,416	1,587	1,587	0
6114	Clerical and Office Support	27,718	19,313	19,313	0
6115	Semi-Skilled Operatives and Unskilled	22,815	16,006	16,006	0
6116	Contracted Employees	654,842	524,461	517,542	0
6117	Temporary Employees	1,390	4,552	2,786	0
<i>Overhead Expenses</i>		18,102	15,559	14,906	0
6131	Other Direct Labour Costs	6,914	5,253	5,194	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,496	6,667	6,076	0
6134	National Insurance	4,693	3,639	3,636	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		59,101	19,437	19,031	0
6221	Drugs and Medical Supplies	335	20	20	0
6222	Field Materials and Supplies	2,610	608	539	0
6223	Office Materials and Supplies	24,000	5,709	5,548	0
6224	Print and Non-Print Materials	32,156	13,100	12,924	0
<i>Fuel and Lubricants</i>		51,507	40,869	40,864	0
6231	Fuel and Lubricants	51,507	40,869	40,864	0
<i>Rental and Maintenance of Buildings</i>		37,846	34,303	33,875	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	27,716	23,117	22,689	0
6243	Janitorial and Cleaning Supplies	10,131	11,186	11,186	0
<i>Maintenance of Infrastructure</i>		43,300	12,730	12,644	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	43,300	12,730	12,644	0
<i>Transport, Travel & Postage</i>		104,651	48,265	47,301	0
6261	Local Travel and Subsistence	21,499	6,552	6,551	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	870	132	72	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	59,363	31,255	30,352	0
6265	Other Transport, Travel and Postage	22,919	10,326	10,326	0
<i>Utility Charges</i>		103,875	85,295	83,577	0
6271	Telephone & Internet Charges	46,494	28,737	28,550	0
6272	Electricity Charges	49,909	49,909	48,378	0
6273	Water Charges	7,472	6,649	6,649	0
<i>Other Goods and Services Purchased</i>		248,690	166,113	165,635	0
6281	Security Services	41,791	28,319	27,885	0
6282	Equipment Maintenance	15,898	7,781	7,780	0
6283	Cleaning and Extermination Services	11,573	4,884	4,860	0
6284	Other	179,427	125,129	125,110	0
<i>Other Operating Expenses</i>		180,636	82,379	82,322	0
6291	National and Other Events	32,241	32,241	32,231	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	28,100	16,000	16,000	0
6294	Other	120,295	34,138	34,090	0
<i>Education Subventions and Training</i>		5,496	25	25	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,496	25	25	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,106	10,106	7,636	0
6311	Rates and Taxes	10,106	10,106	7,636	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		460,746	370,139	368,205	0
6321	Subsidies and Contributions to Local Organisations	460,746	370,139	368,205	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,075,324	1,483,050	1,465,106	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	5	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	27	0
6115	Semi-Skilled Operatives and Unskilled	20	0
6116	Contracted Employees	182	0
6117	Temporary Employees	9	0
	Total	244	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		101,403	73,488	70,283	0
<i>Total Wages and Salaries</i>		21,660	16,532	16,532	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	847	686	686	0
6116	Contracted Employees	20,812	15,846	15,846	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		200	135	134	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	130	77	76	0
6134	National Insurance	70	58	58	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,338	615	60	0
6221	Drugs and Medical Supplies	40	0	0	0
6222	Field Materials and Supplies	584	310	60	0
6223	Office Materials and Supplies	521	250	0	0
6224	Print and Non-Print Materials	1,192	55	0	0
<i>Fuel and Lubricants</i>		1,499	849	848	0
6231	Fuel and Lubricants	1,499	849	848	0
<i>Rental and Maintenance of Buildings</i>		1,980	361	111	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,302	0	0	0
6243	Janitorial and Cleaning Supplies	677	361	111	0
<i>Maintenance of Infrastructure</i>		1,279	500	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,279	500	0	0
<i>Transport, Travel & Postage</i>		3,444	2,302	1,735	0
6261	Local Travel and Subsistence	18	20	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,973	2,282	1,735	0
6265	Other Transport, Travel and Postage	1,454	0	0	0
<i>Utility Charges</i>		797	435	415	0
6271	Telephone & Internet Charges	797	435	415	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,395	2,986	2,035	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,168	1,827	1,558	0
6283	Cleaning and Extermination Services	250	269	87	0
6284	Other	976	890	390	0
<i>Other Operating Expenses</i>		61,533	48,773	48,413	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	923	73	73	0
6294	Other	60,610	48,700	48,340	0
<i>Education Subventions and Training</i>		2,278	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,278	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		101,403	73,488	70,283	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	4	0
6117	Temporary Employees	0	0
	Total	5	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,946,577	816,845	811,636	0
<i>Total Wages and Salaries</i>		244,680	220,300	216,809	0
6111	Administrative	18,122	20,285	20,285	0
6112	Senior Technical	2,850	7,358	7,357	0
6113	Other Technical and Craft Skilled	5,220	5,432	5,428	0
6114	Clerical and Office Support	21,644	21,543	20,964	0
6115	Semi-Skilled Operatives and Unskilled	6,232	5,451	5,450	0
6116	Contracted Employees	176,482	148,442	146,185	0
6117	Temporary Employees	14,129	11,789	11,141	0
<i>Overhead Expenses</i>		16,566	16,719	16,716	0
6131	Other Direct Labour Costs	5,984	5,535	5,533	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,430	6,537	6,536	0
6134	National Insurance	4,152	4,647	4,647	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		7,399	2,700	2,681	0
6221	Drugs and Medical Supplies	100	70	70	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	3,299	1,330	1,330	0
6224	Print and Non-Print Materials	4,000	1,300	1,281	0
<i>Fuel and Lubricants</i>		4,500	4,046	4,046	0
6231	Fuel and Lubricants	4,500	4,046	4,046	0
<i>Rental and Maintenance of Buildings</i>		20,867	13,544	9,772	0
6241	Rental of Buildings	11,587	6,844	4,372	0
6242	Maintenance of Buildings	6,980	4,500	4,149	0
6243	Janitorial and Cleaning Supplies	2,300	2,200	1,251	0
<i>Maintenance of Infrastructure</i>		2,500	650	650	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,500	650	650	0
<i>Transport, Travel & Postage</i>		8,500	2,760	2,738	0
6261	Local Travel and Subsistence	1,900	90	71	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	160	55	55	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	6,440	2,615	2,612	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		19,960	11,868	11,864	0
6271	Telephone & Internet Charges	5,414	3,699	3,697	0
6272	Electricity Charges	11,757	5,419	5,417	0
6273	Water Charges	2,789	2,750	2,750	0
<i>Other Goods and Services Purchased</i>		43,189	26,000	25,775	0
6281	Security Services	32,228	20,969	20,857	0
6282	Equipment Maintenance	4,088	2,685	2,572	0
6283	Cleaning and Extermination Services	1,700	1,500	1,500	0
6284	Other	5,173	846	846	0
<i>Other Operating Expenses</i>		69,175	21,540	19,696	0
6291	National and Other Events	375	215	170	0
6292	Dietary	25,947	9,125	7,425	0
6293	Refreshment and Meals	1,000	558	466	0
6294	Other	41,853	11,642	11,635	0
<i>Education Subventions and Training</i>		1,497,525	485,000	489,172	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,497,525	485,000	489,172	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,600	1,601	1,600	0
6311	Rates and Taxes	1,600	1,601	1,600	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		10,117	10,117	10,117	0
6321	Subsidies and Contributions to Local Organisations	2,000	2,000	2,000	0
6322	Subsidies and Contributions to Intl. Organisations	8,117	8,117	8,117	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,946,577	816,845	811,636	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	9	0
6112	Senior Technical	6	0
6113	Other Technical and Craft Skilled	5	0
6114	Clerical and Office Support	28	0
6115	Semi-Skilled Operatives and Unskilled	8	0
6116	Contracted Employees	43	0
6117	Temporary Employees	12	0
	Total	111	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		662,354	270,173	266,142	0
<i>Total Wages and Salaries</i>		177,761	141,773	141,172	0
6111	Administrative	4,285	3,452	3,452	0
6112	Senior Technical	1,635	1,726	1,666	0
6113	Other Technical and Craft Skilled	5,918	4,439	4,368	0
6114	Clerical and Office Support	83,880	61,768	61,719	0
6115	Semi-Skilled Operatives and Unskilled	3,959	3,514	3,514	0
6116	Contracted Employees	72,901	53,108	52,798	0
6117	Temporary Employees	5,181	13,766	13,655	0
<i>Overhead Expenses</i>		19,065	16,307	16,240	0
6131	Other Direct Labour Costs	1,715	1,789	1,738	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,665	8,245	8,244	0
6134	National Insurance	7,685	6,273	6,258	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		233,888	33,730	32,779	0
6221	Drugs and Medical Supplies	43	10	10	0
6222	Field Materials and Supplies	1	0	0	0
6223	Office Materials and Supplies	13,851	4,573	4,573	0
6224	Print and Non-Print Materials	219,992	29,147	28,196	0
<i>Fuel and Lubricants</i>		153	0	0	0
6231	Fuel and Lubricants	153	0	0	0
<i>Rental and Maintenance of Buildings</i>		19,264	13,133	13,022	0
6241	Rental of Buildings	13,185	8,790	8,790	0
6242	Maintenance of Buildings	4,042	1,742	1,642	0
6243	Janitorial and Cleaning Supplies	2,037	2,601	2,591	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		8,349	2,284	2,048	0
6261	Local Travel and Subsistence	6,338	1,216	1,019	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	391	24	12	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,593	1,044	1,017	0
6265	Other Transport, Travel and Postage	27	0	0	0
<i>Utility Charges</i>		10,236	10,270	9,041	0
6271	Telephone & Internet Charges	4,835	3,430	3,265	0
6272	Electricity Charges	5,401	6,840	5,776	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		190,158	49,721	48,922	0
6281	Security Services	10,102	11,850	11,482	0
6282	Equipment Maintenance	2,379	2,113	2,017	0
6283	Cleaning and Extermination Services	1,532	1,542	1,305	0
6284	Other	176,145	34,216	34,117	0
<i>Other Operating Expenses</i>		3,479	2,955	2,918	0
6291	National and Other Events	22	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,939	2,671	2,671	0
6294	Other	518	284	247	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		662,354	270,173	266,142	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	5	0
6114	Clerical and Office Support	87	0
6115	Semi-Skilled Operatives and Unskilled	5	0
6116	Contracted Employees	34	0
6117	Temporary Employees	20	0
	Total	155	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		374,413	234,613	224,745	0
<i>Total Wages and Salaries</i>		164,710	126,837	124,099	0
6111	Administrative	14,965	13,389	13,389	0
6112	Senior Technical	2,940	2,397	2,397	0
6113	Other Technical and Craft Skilled	7,401	5,433	5,433	0
6114	Clerical and Office Support	22,952	18,118	17,997	0
6115	Semi-Skilled Operatives and Unskilled	6,227	5,065	4,925	0
6116	Contracted Employees	107,828	80,798	78,721	0
6117	Temporary Employees	2,397	1,637	1,237	0
<i>Overhead Expenses</i>		12,388	11,623	11,601	0
6131	Other Direct Labour Costs	2,695	2,242	2,242	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,246	5,725	5,724	0
6134	National Insurance	4,447	3,656	3,635	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		11,298	6,601	6,553	0
6221	Drugs and Medical Supplies	115	215	215	0
6222	Field Materials and Supplies	460	386	381	0
6223	Office Materials and Supplies	4,595	3,300	3,299	0
6224	Print and Non-Print Materials	6,128	2,700	2,658	0
<i>Fuel and Lubricants</i>		9,928	5,567	5,093	0
6231	Fuel and Lubricants	9,928	5,567	5,093	0
<i>Rental and Maintenance of Buildings</i>		16,349	9,026	8,859	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,349	6,500	6,480	0
6243	Janitorial and Cleaning Supplies	2,000	2,526	2,379	0
<i>Maintenance of Infrastructure</i>		11,500	3,158	3,106	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,500	3,158	3,106	0
<i>Transport, Travel & Postage</i>		19,237	8,001	8,220	0
6261	Local Travel and Subsistence	9,989	3,900	4,169	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	1	1	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	8,498	4,000	3,950	0
6265	Other Transport, Travel and Postage	748	100	100	0
<i>Utility Charges</i>		18,191	9,610	9,439	0
6271	Telephone & Internet Charges	7,800	4,723	4,711	0
6272	Electricity Charges	6,979	4,663	4,663	0
6273	Water Charges	3,413	224	65	0
<i>Other Goods and Services Purchased</i>		49,054	31,412	28,532	0
6281	Security Services	33,709	21,419	21,352	0
6282	Equipment Maintenance	5,567	1,117	1,115	0
6283	Cleaning and Extermination Services	2,000	1,711	1,699	0
6284	Other	7,778	7,165	4,366	0
<i>Other Operating Expenses</i>		30,841	18,770	16,380	0
6291	National and Other Events	28,977	16,745	14,377	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	954	1,200	1,179	0
6294	Other	909	825	825	0
<i>Education Subventions and Training</i>		30,638	4,008	2,862	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,638	4,008	2,862	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		278	0	0	0
6311	Rates and Taxes	278	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		374,413	234,613	224,745	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	7	0
6114	Clerical and Office Support	25	0
6115	Semi-Skilled Operatives and Unskilled	9	0
6116	Contracted Employees	41	0
6117	Temporary Employees	6	0
	Total	98	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,313,755	949,004	935,722	0
<i>Total Wages and Salaries</i>		54,732	42,477	40,924	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	54,732	42,477	40,924	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,191	694	575	0
6221	Drugs and Medical Supplies	20	50	0	0
6222	Field Materials and Supplies	92	45	30	0
6223	Office Materials and Supplies	925	549	521	0
6224	Print and Non-Print Materials	154	50	24	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		10,359	7,730	7,704	0
6241	Rental of Buildings	10,200	7,650	7,650	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	159	80	54	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		627	105	0	0
6261	Local Travel and Subsistence	55	10	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	5	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	542	90	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		16,669	7,335	6,313	0
6281	Security Services	10,187	4,647	4,304	0
6282	Equipment Maintenance	530	272	183	0
6283	Cleaning and Extermination Services	207	183	166	0
6284	Other	5,745	2,233	1,660	0
<i>Other Operating Expenses</i>		934	197	51	0
6291	National and Other Events	310	42	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	140	26	3	0
6294	Other	484	129	49	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,229,243	890,466	880,154	0
6321	Subsidies and Contributions to Local Organisations	1,229,243	890,466	880,154	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,313,755	949,004	935,722	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	14	0
6117	Temporary Employees	0	0
	Total	14	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		982,234	579,871	568,930	0
<i>Total Wages and Salaries</i>		157,093	125,664	125,463	0
6111	Administrative	10,574	10,476	10,476	0
6112	Senior Technical	8,756	7,092	7,092	0
6113	Other Technical and Craft Skilled	16,071	11,753	11,554	0
6114	Clerical and Office Support	10,879	9,071	9,070	0
6115	Semi-Skilled Operatives and Unskilled	23,149	20,652	20,652	0
6116	Contracted Employees	85,505	64,457	64,457	0
6117	Temporary Employees	2,158	2,163	2,163	0
<i>Overhead Expenses</i>		11,488	11,694	11,484	0
6131	Other Direct Labour Costs	139	196	143	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,584	6,648	6,507	0
6134	National Insurance	5,765	4,850	4,834	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		29,204	7,355	6,765	0
6221	Drugs and Medical Supplies	650	663	662	0
6222	Field Materials and Supplies	7,995	1,075	821	0
6223	Office Materials and Supplies	5,458	3,074	3,059	0
6224	Print and Non-Print Materials	15,100	2,543	2,223	0
<i>Fuel and Lubricants</i>		1,865	946	556	0
6231	Fuel and Lubricants	1,865	946	556	0
<i>Rental and Maintenance of Buildings</i>		55,497	12,300	10,172	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	50,500	5,000	4,674	0
6243	Janitorial and Cleaning Supplies	4,997	7,300	5,499	0
<i>Maintenance of Infrastructure</i>		17,381	5,308	5,308	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,381	5,308	5,308	0
<i>Transport, Travel & Postage</i>		16,270	4,567	4,032	0
6261	Local Travel and Subsistence	11,396	3,640	3,640	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,380	887	352	0
6265	Other Transport, Travel and Postage	3,481	40	40	0
<i>Utility Charges</i>		13,035	9,355	8,041	0
6271	Telephone & Internet Charges	1,673	1,273	1,259	0
6272	Electricity Charges	9,000	6,782	6,781	0
6273	Water Charges	2,362	1,300	0	0
<i>Other Goods and Services Purchased</i>		136,744	88,090	84,285	0
6281	Security Services	60,743	46,658	46,386	0
6282	Equipment Maintenance	6,573	4,405	4,340	0
6283	Cleaning and Extermination Services	6,888	3,012	2,997	0
6284	Other	62,539	34,015	30,562	0
<i>Other Operating Expenses</i>		224,337	100,636	108,159	0
6291	National and Other Events	214,969	99,690	107,560	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	893	56	40	0
6294	Other	8,474	890	559	0
<i>Education Subventions and Training</i>		37,413	560	543	0
6301	Education Subventions and Grants	17,700	210	210	0
6302	Training (including Scholarships)	19,713	350	332	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		281,909	213,396	204,123	0
6321	Subsidies and Contributions to Local Organisations	271,642	207,987	201,749	0
6322	Subsidies and Contributions to Intl. Organisations	10,267	5,409	2,375	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		982,234	579,871	568,930	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	0
6112	Senior Technical	4	0
6113	Other Technical and Craft Skilled	15	0
6114	Clerical and Office Support	13	0
6115	Semi-Skilled Operatives and Unskilled	30	0
6116	Contracted Employees	41	0
6117	Temporary Employees	2	0
	Total	111	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 059 - Youth

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		799,175	445,403	408,420	0
<i>Total Wages and Salaries</i>		208,766	160,103	158,511	0
6111	Administrative	25,398	18,613	18,233	0
6112	Senior Technical	8,808	6,607	6,606	0
6113	Other Technical and Craft Skilled	13,953	11,177	11,176	0
6114	Clerical and Office Support	8,495	6,597	6,596	0
6115	Semi-Skilled Operatives and Unskilled	19,928	12,727	12,726	0
6116	Contracted Employees	130,178	97,280	96,894	0
6117	Temporary Employees	2,007	7,102	6,279	0
<i>Overhead Expenses</i>		13,564	13,057	11,849	0
6131	Other Direct Labour Costs	784	630	608	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,677	7,443	6,556	0
6134	National Insurance	6,103	4,984	4,684	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		22,321	15,060	12,972	0
6221	Drugs and Medical Supplies	160	200	200	0
6222	Field Materials and Supplies	13,095	6,000	4,642	0
6223	Office Materials and Supplies	5,586	5,000	4,995	0
6224	Print and Non-Print Materials	3,479	3,860	3,135	0
<i>Fuel and Lubricants</i>		4,991	2,500	2,482	0
6231	Fuel and Lubricants	4,991	2,500	2,482	0
<i>Rental and Maintenance of Buildings</i>		32,624	12,041	12,706	0
6241	Rental of Buildings	0	167	0	0
6242	Maintenance of Buildings	30,974	10,000	10,873	0
6243	Janitorial and Cleaning Supplies	1,650	1,874	1,832	0
<i>Maintenance of Infrastructure</i>		9,607	4,400	2,503	0
6251	Maintenance of Roads	2,591	400	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	2,022	1,000	127	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,993	3,000	2,376	0
<i>Transport, Travel & Postage</i>		22,397	6,865	6,483	0
6261	Local Travel and Subsistence	14,099	4,863	4,772	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	10	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 059 - Youth

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,096	1,017	987	0
6265	Other Transport, Travel and Postage	4,197	975	725	0
	<i>Utility Charges</i>	25,242	24,704	24,172	0
6271	Telephone & Internet Charges	1,274	2,020	1,594	0
6272	Electricity Charges	19,428	22,074	22,063	0
6273	Water Charges	4,540	610	516	0
	<i>Other Goods and Services Purchased</i>	59,013	49,374	47,285	0
6281	Security Services	45,946	40,000	39,828	0
6282	Equipment Maintenance	4,924	4,200	3,117	0
6283	Cleaning and Extermination Services	1,946	855	855	0
6284	Other	6,196	4,319	3,485	0
	<i>Other Operating Expenses</i>	182,959	97,299	93,678	0
6291	National and Other Events	34,971	31,365	31,314	0
6292	Dietary	74,859	25,458	21,670	0
6293	Refreshment and Meals	591	328	279	0
6294	Other	72,537	40,148	40,415	0
	<i>Education Subventions and Training</i>	213,371	60,000	35,780	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	213,371	60,000	35,780	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	4,320	0	0	0
6321	Subsidies and Contributions to Local Organisations	1,740	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,580	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	799,175	445,403	408,420	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	14	0
6112	Senior Technical	5	0
6113	Other Technical and Craft Skilled	12	0
6114	Clerical and Office Support	9	0
6115	Semi-Skilled Operatives and Unskilled	17	0
6116	Contracted Employees	59	0
6117	Temporary Employees	12	0
	Total	128	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		540,163	319,121	308,254	0
<i>Total Wages and Salaries</i>		48,814	42,172	39,914	0
6111	Administrative	0	0	0	0
6112	Senior Technical	4,011	3,203	3,203	0
6113	Other Technical and Craft Skilled	879	719	719	0
6114	Clerical and Office Support	770	630	630	0
6115	Semi-Skilled Operatives and Unskilled	9,539	8,708	8,708	0
6116	Contracted Employees	33,615	28,912	26,654	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,948	3,497	2,997	0
6131	Other Direct Labour Costs	780	685	685	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,160	1,763	1,263	0
6134	National Insurance	1,008	1,049	1,049	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		10,759	4,899	4,507	0
6221	Drugs and Medical Supplies	519	1,100	1,100	0
6222	Field Materials and Supplies	6,445	2,200	1,933	0
6223	Office Materials and Supplies	1,380	1,200	1,086	0
6224	Print and Non-Print Materials	2,415	399	388	0
<i>Fuel and Lubricants</i>		5,764	2,500	1,565	0
6231	Fuel and Lubricants	5,764	2,500	1,565	0
<i>Rental and Maintenance of Buildings</i>		32,354	14,834	14,485	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	28,267	9,834	9,485	0
6243	Janitorial and Cleaning Supplies	4,087	5,000	5,000	0
<i>Maintenance of Infrastructure</i>		21,955	5,314	3,725	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	21,955	5,314	3,725	0
<i>Transport, Travel & Postage</i>		5,597	4,480	2,779	0
6261	Local Travel and Subsistence	1,698	1,980	1,886	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,800	2,500	893	0
6265	Other Transport, Travel and Postage	1,080	0	0	0
<i>Utility Charges</i>		39,153	14,226	13,744	0
6271	Telephone & Internet Charges	3,550	528	446	0
6272	Electricity Charges	16,603	13,298	13,298	0
6273	Water Charges	19,000	400	0	0
<i>Other Goods and Services Purchased</i>		84,326	44,859	43,010	0
6281	Security Services	69,443	32,000	31,294	0
6282	Equipment Maintenance	9,600	5,353	4,639	0
6283	Cleaning and Extermination Services	3,600	6,172	5,858	0
6284	Other	1,682	1,334	1,218	0
<i>Other Operating Expenses</i>		11,182	13,590	8,856	0
6291	National and Other Events	9,993	12,110	8,086	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	993	480	473	0
6294	Other	196	1,000	297	0
<i>Education Subventions and Training</i>		1,465	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,465	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		50,000	0	0	0
6311	Rates and Taxes	50,000	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		225,846	168,750	172,673	0
6321	Subsidies and Contributions to Local Organisations	225,000	168,750	172,673	0
6322	Subsidies and Contributions to Intl. Organisations	846	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		540,163	319,121	308,254	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	12	0
6116	Contracted Employees	14	0
6117	Temporary Employees	0	0
	Total	29	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05B - Petroleum and Energy Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		94,160	144,912	123,485	0
<i>Total Wages and Salaries</i>		37,835	90,484	83,652	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	37,835	90,484	83,652	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,976	14,634	5,435	0
6221	Drugs and Medical Supplies	20	19	14	0
6222	Field Materials and Supplies	221	216	452	0
6223	Office Materials and Supplies	2,254	2,394	2,035	0
6224	Print and Non-Print Materials	3,482	12,005	2,934	0
<i>Fuel and Lubricants</i>		493	493	0	0
6231	Fuel and Lubricants	493	493	0	0
<i>Rental and Maintenance of Buildings</i>		818	1,391	1,372	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	818	1,391	1,372	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		4,991	496	209	0
6261	Local Travel and Subsistence	1,955	219	38	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	80	16	16	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05B - Petroleum and Energy Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	197	101	155	0
6265	Other Transport, Travel and Postage	2,760	160	0	0
<i>Utility Charges</i>		860	3,719	4,273	0
6271	Telephone & Internet Charges	149	1,699	1,428	0
6272	Electricity Charges	711	2,020	2,845	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		37,554	32,497	27,521	0
6281	Security Services	10,007	22,639	17,619	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	1,747	867	912	0
6284	Other	25,800	8,991	8,991	0
<i>Other Operating Expenses</i>		1,227	627	451	0
6291	National and Other Events	47	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	992	484	377	0
6294	Other	188	143	74	0
<i>Education Subventions and Training</i>		4,406	571	571	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,406	571	571	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		94,160	144,912	123,485	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	28	0
6117	Temporary Employees	0	0
	Total	28	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	12,123	12,030	46,204
	Total Appropriated Expenditure	0	1,737,584	1,457,462	5,073,812
	Total Appropriated Current Expenditure	0	1,368,378	1,129,201	4,209,090
610 Total Employment Costs		0	275,742	152,146	621,516
620 Total Other Charges		0	1,092,636	977,055	3,587,574
Total Appropriated Capital Expenditure	0	369,206	328,261	864,722	
Grand Total (Appropriated and Statutory)	0	1,749,707	1,469,492	5,120,016	

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administration	24,063	219,685	899,510	1,143,258	427,600	1,570,858
012 National Policy Development Presidential Advisory Services	0	331,100	764,859	1,095,959	68,000	1,163,959
013 Defence and National Security	0	13,022	176,620	189,642	40,000	229,642
014 Public Policy and Planning	0	0	316,750	316,750	10,000	326,750
015 Environmental Management and Compliance	0	42,388	1,411,975	1,454,363	313,622	1,767,985
016 Police Complaints Authority	22,141	15,321	17,860	55,322	5,500	60,822
Agency Total	46,204	621,516	3,587,574	4,255,294	864,722	5,120,016

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	30	30
6115	Semi-Skilled Operatives and Unskilled	23	21
6116	Contracted Employees	204	177
6117	Temporary Employees	12	8
	Total	276	243

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 011 - Administration

Programme Objective: To provide reliable and efficient management and communication systems and to facilitate planning, improvement and maintenance of the environment, infrastructure and essential services of the Office of the President.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	5,616	5,512	24,063
	Total Appropriated Expenditure	0	523,961	504,282	1,546,795
	Total Appropriated Current Expenditure	0	276,211	263,600	1,119,195
	610 Total Employment Costs	0	57,116	47,303	219,685
	611 Total Wages and Salaries	0	54,197	44,819	204,532
	613 Overhead Expenses	0	2,919	2,483	15,153
	620 Total Other Charges	0	219,095	216,297	899,510
	Total Appropriated Capital Expenditure	0	247,750	240,682	427,600
	Programme Total	0	529,577	509,794	1,570,858

Programme: 012 - National Policy Development Presidential Advisory Services

Programme Objective: To provide the President with advisory and support services of the highest calibre which will enable the President to execute his duties efficiently and effectively in order to provide strategic direction for national development through prudent economic and social policies designed to foster economic growth, reduce crime and poverty and improve the overall health and education status of all Guyanese by optimally employing resources and ensuring effective governance, transparency and accountability.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	467,459	343,961	1,163,959
	Total Appropriated Current Expenditure	0	418,380	294,921	1,095,959
	610 Total Employment Costs	0	195,188	90,344	331,100
	611 Total Wages and Salaries	0	193,689	90,030	327,182
	613 Overhead Expenses	0	1,499	314	3,918
	620 Total Other Charges	0	223,192	204,577	764,859
	Total Appropriated Capital Expenditure	0	49,079	49,041	68,000
	Programme Total	0	467,459	343,961	1,163,959

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	38,158	37,191	229,642
	Total Appropriated Current Expenditure	0	38,158	37,191	189,642
610	Total Employment Costs	0	4,566	4,566	13,022
611	Total Wages and Salaries	0	4,547	4,547	12,868
613	Overhead Expenses	0	19	19	154
620	Total Other Charges	0	33,592	32,625	176,620
	Total Appropriated Capital Expenditure	0	0	0	40,000
	Programme Total	0	38,158	37,191	229,642

Programme: 014 - Public Policy and Planning

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	83,690	82,085	326,750
	Total Appropriated Current Expenditure	0	78,690	77,130	316,750
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	78,690	77,130	316,750
	Total Appropriated Capital Expenditure	0	5,000	4,955	10,000
	Programme Total	0	83,690	82,085	326,750

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 015 - Environmental Management and Compliance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	606,962	476,878	1,767,985
	Total Appropriated Current Expenditure	0	540,585	444,293	1,454,363
610	Total Employment Costs	0	13,683	5,536	42,388
611	Total Wages and Salaries	0	13,683	5,536	41,970
613	Overhead Expenses	0	0	0	418
620	Total Other Charges	0	526,902	438,758	1,411,975
	Total Appropriated Capital Expenditure	0	66,377	32,585	313,622
	Programme Total	0	606,962	476,878	1,767,985

Programme: 016 - Police Complaints Authority

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	6,507	6,518	22,141
	Total Appropriated Expenditure	0	17,354	13,065	38,681
	Total Appropriated Current Expenditure	0	16,354	12,066	33,181
610	Total Employment Costs	0	5,189	4,398	15,321
611	Total Wages and Salaries	0	5,110	4,281	14,386
613	Overhead Expenses	0	79	117	935
620	Total Other Charges	0	11,165	7,668	17,860
	Total Appropriated Capital Expenditure	0	1,000	999	5,500
	Programme Total	0	23,861	19,582	60,822

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	5,616	5,512	24,063
6011	Statutory Wages and Salaries	0	5,241	5,137	20,963
6012	Statutory Benefits and Allowance	0	375	375	3,100
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	276,211	263,600	1,119,195
<i>Total Wages and Salaries</i>		0	54,197	44,819	204,532
6111	Administrative	0	4,614	4,614	18,457
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	6,466	4,900	19,602
6115	Semi-Skilled Operatives and Unskilled	0	5,113	5,113	18,024
6116	Contracted Employees	0	34,375	29,648	145,337
6117	Temporary Employees	0	3,629	544	3,112
<i>Overhead Expenses</i>		0	2,919	2,483	15,153
6131	Other Direct Labour Costs	0	1,627	1,372	5,487
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	93	67	5,501
6134	National Insurance	0	1,199	1,045	4,165
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	9,385	9,243	17,300
6221	Drugs and Medical Supplies	0	80	80	100
6222	Field Materials and Supplies	0	1,750	1,750	2,000
6223	Office Materials and Supplies	0	3,205	3,072	6,500
6224	Print and Non-Print Materials	0	4,350	4,341	8,700
<i>Fuel and Lubricants</i>		0	8,500	8,500	40,000
6231	Fuel and Lubricants	0	8,500	8,500	40,000
<i>Rental and Maintenance of Buildings</i>		0	28,071	41,796	144,238
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	25,000	35,810	129,738
6243	Janitorial and Cleaning Supplies	0	3,071	5,986	14,500
<i>Maintenance of Infrastructure</i>		0	10,000	13,508	68,600
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	10,000	13,508	68,600
<i>Transport, Travel & Postage</i>		0	12,800	17,074	63,526
6261	Local Travel and Subsistence	0	1,500	1,137	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	250	104	150

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	10,050	14,834	55,376
6265	Other Transport, Travel and Postage	0	1,000	1,000	3,500
<i>Utility Charges</i>		0	44,540	51,885	286,196
6271	Telephone & Internet Charges	0	13,511	19,091	43,500
6272	Electricity Charges	0	30,000	30,000	232,696
6273	Water Charges	0	1,029	2,794	10,000
<i>Other Goods and Services Purchased</i>		0	47,005	45,890	163,400
6281	Security Services	0	10,448	8,615	36,500
6282	Equipment Maintenance	0	4,400	4,185	9,400
6283	Cleaning and Extermination Services	0	2,200	3,667	7,500
6284	Other	0	29,957	29,424	110,000
<i>Other Operating Expenses</i>		0	58,794	28,401	96,500
6291	National and Other Events	0	32,994	13,664	32,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	5,700	2,343	12,500
6294	Other	0	20,100	12,394	52,000
<i>Education Subventions and Training</i>		0	0	0	9,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	9,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	10,250
6311	Rates and Taxes	0	0	0	10,250
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	281,827	269,113	1,143,258

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	46	70
6117	Temporary Employees	3	3
	Total	92	116

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 012 - National Policy Development Presidential Advisory Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	418,380	294,921	1,095,959
<i>Total Wages and Salaries</i>		0	193,689	90,030	327,182
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	266	266	1,065
6114	Clerical and Office Support	0	1,356	1,146	5,454
6115	Semi-Skilled Operatives and Unskilled	0	522	0	0
6116	Contracted Employees	0	182,638	87,245	316,490
6117	Temporary Employees	0	8,907	1,373	4,173
<i>Overhead Expenses</i>		0	1,499	314	3,918
6131	Other Direct Labour Costs	0	375	195	2,700
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	754	0	670
6134	National Insurance	0	370	119	548
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	8,485	8,483	15,700
6221	Drugs and Medical Supplies	0	15	15	500
6222	Field Materials and Supplies	0	1,500	1,499	2,000
6223	Office Materials and Supplies	0	1,500	1,499	3,200
6224	Print and Non-Print Materials	0	5,470	5,470	10,000
<i>Fuel and Lubricants</i>		0	4,125	4,108	14,000
6231	Fuel and Lubricants	0	4,125	4,108	14,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	13,650	11,868	35,000
6261	Local Travel and Subsistence	0	2,200	498	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 012 - National Policy Development Presidential Advisory Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	4,950	4,870	10,000
6265	Other Transport, Travel and Postage	0	6,500	6,500	15,000
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	16,352	16,268	74,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	1,452	1,368	4,000
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	14,900	14,900	70,000
<i>Other Operating Expenses</i>		0	12,400	12,393	28,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	2,500	2,499	8,000
6294	Other	0	9,900	9,894	20,000
<i>Education Subventions and Training</i>		0	0	0	5,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	168,180	151,457	592,659
6321	Subsidies and Contributions to Local Organisations	0	168,180	151,457	592,659
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	418,380	294,921	1,095,959

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	135	89
6117	Temporary Employees	9	3
	Total	154	99

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	38,158	37,191	189,642
<i>Total Wages and Salaries</i>		0	4,547	4,547	12,868
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	229	229	915
6116	Contracted Employees	0	4,318	4,318	11,953
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	19	19	154
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	77
6134	National Insurance	0	19	19	77
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	1,240	1,170	3,350
6221	Drugs and Medical Supplies	0	50	50	200
6222	Field Materials and Supplies	0	272	272	1,287
6223	Office Materials and Supplies	0	273	208	1,218
6224	Print and Non-Print Materials	0	645	640	645
<i>Fuel and Lubricants</i>		0	1,865	1,805	4,780
6231	Fuel and Lubricants	0	1,865	1,805	4,780
<i>Rental and Maintenance of Buildings</i>		0	1,677	1,677	5,824
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,000	1,000	3,850
6243	Janitorial and Cleaning Supplies	0	677	677	1,974
<i>Maintenance of Infrastructure</i>		0	1,050	1,050	4,450
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,050	1,050	4,450
<i>Transport, Travel & Postage</i>		0	0	0	5,550
6261	Local Travel and Subsistence	0	0	0	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	4,950
6265	Other Transport, Travel and Postage	0	0	0	500
<i>Utility Charges</i>		0	570	0	990
6271	Telephone & Internet Charges	0	570	0	990
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	4,960	4,698	17,428
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	1,000	808	7,219
6283	Cleaning and Extermination Services	0	50	19	209
6284	Other	0	3,910	3,871	10,000
<i>Other Operating Expenses</i>		0	22,230	22,225	103,750
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	450	450	3,750
6294	Other	0	21,780	21,775	100,000
<i>Education Subventions and Training</i>		0	0	0	30,498
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	30,498
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	38,158	37,191	189,642

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
	Total	5	5

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	78,690	77,130	316,750
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	4,520	4,488	4,750
6221	Drugs and Medical Supplies	0	20	20	50
6222	Field Materials and Supplies	0	1,000	1,000	1,200
6223	Office Materials and Supplies	0	1,500	1,468	1,500
6224	Print and Non-Print Materials	0	2,000	2,000	2,000
<i>Fuel and Lubricants</i>		0	1,500	1,500	1,500
6231	Fuel and Lubricants	0	1,500	1,500	1,500
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	4,200	2,959	25,500
6261	Local Travel and Subsistence	0	1,200	0	14,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,500	1,459	1,500
6265	Other Transport, Travel and Postage	0	1,500	1,500	10,000
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	6,000	5,798	16,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	500	426	500
6283	Cleaning and Extermination Services	0	500	372	500
6284	Other	0	5,000	5,000	15,000
	<i>Other Operating Expenses</i>	0	4,000	3,915	14,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,500	1,415	2,000
6294	Other	0	2,500	2,500	12,000
	<i>Education Subventions and Training</i>	0	0	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	58,470	58,470	250,000
6321	Subsidies and Contributions to Local Organisations	0	58,470	58,470	250,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	78,690	77,130	316,750

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 015 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	540,585	444,293	1,454,363
<i>Total Wages and Salaries</i>		0	13,683	5,536	41,970
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	982
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	13,683	5,536	34,665
6117	Temporary Employees	0	0	0	6,323
<i>Overhead Expenses</i>		0	0	0	418
6131	Other Direct Labour Costs	0	0	0	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	95
6134	National Insurance	0	0	0	83
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	344	248	1,300
6221	Drugs and Medical Supplies	0	50	50	100
6222	Field Materials and Supplies	0	23	0	500
6223	Office Materials and Supplies	0	231	198	500
6224	Print and Non-Print Materials	0	40	0	200
<i>Fuel and Lubricants</i>		0	0	0	1,500
6231	Fuel and Lubricants	0	0	0	1,500
<i>Rental and Maintenance of Buildings</i>		0	2,590	2,320	500
6241	Rental of Buildings	0	2,550	2,320	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	40	0	500
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	158	136	2,113
6261	Local Travel and Subsistence	0	14	0	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	8	0	13

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 015 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	1,500
6265	Other Transport, Travel and Postage	0	136	136	500
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	2,995	2,866	84,300
6281	Security Services	0	1,110	1,576	3,500
6282	Equipment Maintenance	0	165	72	500
6283	Cleaning and Extermination Services	0	70	34	300
6284	Other	0	1,650	1,184	80,000
	<i>Other Operating Expenses</i>	0	218	99	5,850
6291	National and Other Events	0	62	0	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	35	0	350
6294	Other	0	121	99	5,000
	<i>Education Subventions and Training</i>	0	0	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	520,597	433,089	1,311,412
6321	Subsidies and Contributions to Local Organisations	0	520,597	433,089	1,311,412
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	540,585	444,293	1,454,363

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	14	9
6117	Temporary Employees	0	2
	Total	14	12

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 016 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	6,507	6,518	22,141
6011	Statutory Wages and Salaries	0	4,368	4,366	17,465
6012	Statutory Benefits and Allowance	0	2,139	2,151	4,676
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	16,354	12,066	33,181
<i>Total Wages and Salaries</i>		0	5,110	4,281	14,386
6111	Administrative	0	311	311	1,243
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	665	665	2,661
6115	Semi-Skilled Operatives and Unskilled	0	420	420	1,680
6116	Contracted Employees	0	3,714	2,885	8,802
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	79	117	935
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	466
6134	National Insurance	0	79	117	469
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	850	756	2,420
6221	Drugs and Medical Supplies	0	240	216	320
6222	Field Materials and Supplies	0	0	0	100
6223	Office Materials and Supplies	0	360	313	1,400
6224	Print and Non-Print Materials	0	250	227	600
<i>Fuel and Lubricants</i>		0	180	180	400
6231	Fuel and Lubricants	0	180	180	400
<i>Rental and Maintenance of Buildings</i>		0	4,240	3,885	3,700
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	4,000	3,645	3,000
6243	Janitorial and Cleaning Supplies	0	240	240	700
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	215	212	5,705
6261	Local Travel and Subsistence	0	0	0	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	15	5

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 016 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	200	197	350
6265	Other Transport, Travel and Postage	0	0	0	5,250
	<i>Utility Charges</i>	0	4,800	1,681	2,800
6271	Telephone & Internet Charges	0	2,400	690	1,400
6272	Electricity Charges	0	2,400	991	1,400
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	480	585	1,675
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	300	356	800
6283	Cleaning and Extermination Services	0	0	0	275
6284	Other	0	180	229	600
	<i>Other Operating Expenses</i>	0	400	369	900
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	320	301	500
6294	Other	0	80	68	400
	<i>Education Subventions and Training</i>	0	0	0	260
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	260
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	22,861	18,584	55,322

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	11	11

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		893,232	7,530,766	6,363,579	12,842,914
Total Appropriated Current Expenditure		747,676	5,326,031	5,135,101	7,152,607
610 Total Employment Costs		82,044	150,928	103,080	282,300
620 Total Other Charges		665,632	5,175,103	5,032,021	6,870,307
Total Appropriated Capital Expenditure		145,556	2,204,735	1,228,478	5,690,307
Grand Total (Appropriated and Statutory)		893,232	7,530,766	6,363,579	12,842,914

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	119,605	260,748	380,353	211,030	591,383
022 Disaster Preparedness, Response and Management	0	68,635	414,410	483,045	80,000	563,045
023 Power Generation	0	0	3,472,617	3,472,617	4,934,800	8,407,417
024 Telecommunications and Innovation	0	30,920	2,001,555	2,032,475	287,277	2,319,752
025 Government Information and Communication Services	0	63,140	720,977	784,117	177,200	961,317
Agency Total	0	282,300	6,870,307	7,152,607	5,690,307	12,842,914

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	13	13
6115	Semi-Skilled Operatives and Unskilled	7	5
6116	Contracted Employees	55	78
6117	Temporary Employees	1	0
	Total	84	104

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		893,232	665,865	637,647	591,383
Total Appropriated Current Expenditure		747,676	627,983	599,888	380,353
610 Total Employment Costs		82,044	108,804	84,187	119,605
611 Total Wages and Salaries		81,338	106,507	81,851	111,067
613 Overhead Expenses		706	2,297	2,336	8,538
620 Total Other Charges		665,632	519,179	515,701	260,748
Total Appropriated Capital Expenditure		145,556	37,882	37,758	211,030
Programme Total		893,232	665,865	637,647	591,383

Programme: 022 - Disaster Preparedness, Response and Management

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	3,022,761	2,861,937	563,045
Total Appropriated Current Expenditure		0	3,006,344	2,845,713	483,045
610 Total Employment Costs		0	36,826	13,865	68,635
611 Total Wages and Salaries		0	36,826	13,865	68,635
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	2,969,518	2,831,848	414,410
Total Appropriated Capital Expenditure		0	16,417	16,225	80,000
Programme Total		0	3,022,761	2,861,937	563,045

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 023 - Power Generation

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	3,086,876	2,150,088	8,407,417
	Total Appropriated Current Expenditure	0	1,018,660	1,017,660	3,472,617
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	1,018,660	1,017,660	3,472,617
	Total Appropriated Capital Expenditure	0	2,068,216	1,132,428	4,934,800
	Programme Total	0	3,086,876	2,150,088	8,407,417

Programme: 024 - Telecommunications and Innovation

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	533,763	492,480	2,319,752
	Total Appropriated Current Expenditure	0	478,143	476,980	2,032,475
610	Total Employment Costs	0	5,298	5,028	30,920
611	Total Wages and Salaries	0	5,298	5,028	30,920
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	472,845	471,952	2,001,555
	Total Appropriated Capital Expenditure	0	55,620	15,500	287,277
	Programme Total	0	533,763	492,480	2,319,752

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	221,501	221,427	961,317
	Total Appropriated Current Expenditure	0	194,901	194,861	784,117
	610 Total Employment Costs	0	0	0	63,140
	611 Total Wages and Salaries	0	0	0	63,140
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	194,901	194,861	720,977
	Total Appropriated Capital Expenditure	0	26,600	26,566	177,200
	Programme Total	0	221,501	221,427	961,317

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		747,676	627,983	599,888	380,353
<i>Total Wages and Salaries</i>		81,338	106,507	81,851	111,067
6111	Administrative	0	440	440	1,759
6112	Senior Technical	0	440	440	1,759
6113	Other Technical and Craft Skilled	0	1,235	1,470	5,881
6114	Clerical and Office Support	1,111	4,869	3,909	12,687
6115	Semi-Skilled Operatives and Unskilled	3,121	4,929	4,322	4,360
6116	Contracted Employees	77,106	94,366	71,043	84,621
6117	Temporary Employees	0	228	228	0
<i>Overhead Expenses</i>		706	2,297	2,336	8,538
6131	Other Direct Labour Costs	280	1,133	1,109	3,988
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	173	385	375	2,280
6134	National Insurance	253	779	851	2,270
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,564	3,920	3,589	7,100
6221	Drugs and Medical Supplies	54	800	517	1,100
6222	Field Materials and Supplies	99	220	181	900
6223	Office Materials and Supplies	1,604	900	900	1,900
6224	Print and Non-Print Materials	2,807	2,000	1,990	3,200
<i>Fuel and Lubricants</i>		7,100	7,100	7,077	12,000
6231	Fuel and Lubricants	7,100	7,100	7,077	12,000
<i>Rental and Maintenance of Buildings</i>		2,959	7,730	14,625	35,840
6241	Rental of Buildings	720	2,005	1,335	2,000
6242	Maintenance of Buildings	1,150	3,425	10,996	29,000
6243	Janitorial and Cleaning Supplies	1,090	2,300	2,294	4,840
<i>Maintenance of Infrastructure</i>		1,212	3,224	3,182	6,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,212	3,224	3,182	6,000
<i>Transport, Travel & Postage</i>		21,390	13,578	13,388	37,050
6261	Local Travel and Subsistence	5,618	2,750	2,715	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	558	128	5	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	7,519	7,700	7,669	15,000
6265	Other Transport, Travel and Postage	7,695	3,000	2,999	14,000
	<i>Utility Charges</i>	9,839	14,876	12,310	35,000
6271	Telephone & Internet Charges	6,299	8,850	7,671	14,000
6272	Electricity Charges	2,040	3,578	2,794	15,000
6273	Water Charges	1,500	2,448	1,844	6,000
	<i>Other Goods and Services Purchased</i>	68,593	47,937	41,648	111,458
6281	Security Services	0	7,000	3,823	21,858
6282	Equipment Maintenance	1,000	1,425	1,346	3,600
6283	Cleaning and Extermination Services	1,697	5,000	2,583	8,000
6284	Other	65,896	34,512	33,895	78,000
	<i>Other Operating Expenses</i>	7,280	6,900	5,968	15,300
6291	National and Other Events	4,280	4,300	3,392	7,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,000	2,600	2,577	7,500
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	696	0	0	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	696	0	0	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	542,000	413,914	413,914	0
6321	Subsidies and Contributions to Local Organisations	542,000	413,914	413,914	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	747,676	627,983	599,888	380,353

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	13	13
6115	Semi-Skilled Operatives and Unskilled	7	5
6116	Contracted Employees	24	29
6117	Temporary Employees	1	0
	Total	53	55

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 022 - Disaster Preparedness, Response and Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	3,006,344	2,845,713	483,045
<i>Total Wages and Salaries</i>		0	36,826	13,865	68,635
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	36,826	13,865	68,635
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	30,740	41,079	44,568
6221	Drugs and Medical Supplies	0	1,263	1,229	2,516
6222	Field Materials and Supplies	0	10,149	9,139	7,327
6223	Office Materials and Supplies	0	3,310	1,829	4,725
6224	Print and Non-Print Materials	0	16,018	28,883	30,000
<i>Fuel and Lubricants</i>		0	15,957	2,636	9,000
6231	Fuel and Lubricants	0	15,957	2,636	9,000
<i>Rental and Maintenance of Buildings</i>		0	58,668	19,118	40,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	12,668	12,665	19,000
6243	Janitorial and Cleaning Supplies	0	46,000	6,453	21,000
<i>Maintenance of Infrastructure</i>		0	0	0	5,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	5,000
<i>Transport, Travel & Postage</i>		0	123,000	31,515	50,235
6261	Local Travel and Subsistence	0	21,000	5,964	16,558
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	7,000	0	530

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 022 - Disaster Preparedness, Response and Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	5,000	6,082	12,725
6265	Other Transport, Travel and Postage	0	90,000	19,470	20,422
	<i>Utility Charges</i>	0	6,450	5,706	14,204
6271	Telephone & Internet Charges	0	3,000	2,848	5,324
6272	Electricity Charges	0	2,280	2,267	6,240
6273	Water Charges	0	1,170	590	2,640
	<i>Other Goods and Services Purchased</i>	0	18,928	20,750	37,971
6281	Security Services	0	6,846	6,090	9,551
6282	Equipment Maintenance	0	762	703	2,000
6283	Cleaning and Extermination Services	0	360	311	1,000
6284	Other	0	10,960	13,646	25,420
	<i>Other Operating Expenses</i>	0	2,715,775	2,711,044	211,560
6291	National and Other Events	0	0	0	0
6292	Dietary	0	900,000	895,353	203,025
6293	Refreshment and Meals	0	5,232	5,148	3,535
6294	Other	0	1,810,543	1,810,543	5,000
	<i>Education Subventions and Training</i>	0	0	0	1,873
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,873
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	3,006,344	2,845,713	483,045

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	25	25
6117	Temporary Employees	0	0
	Total	25	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	1,018,660	1,017,660	3,472,617
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	1,018,660	1,017,660	3,472,617
6321	Subsidies and Contributions to Local Organisations	0	1,018,660	1,017,660	3,472,617
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	1,018,660	1,017,660	3,472,617

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 024 - Telecommunications and Innovation

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	478,143	476,980	2,032,475
<i>Total Wages and Salaries</i>		0	5,298	5,028	30,920
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	5,298	5,028	30,920
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	375	334	1,555
6221	Drugs and Medical Supplies	0	100	100	125
6222	Field Materials and Supplies	0	0	0	80
6223	Office Materials and Supplies	0	100	59	500
6224	Print and Non-Print Materials	0	175	175	850
<i>Fuel and Lubricants</i>		0	300	300	1,500
6231	Fuel and Lubricants	0	300	300	1,500
<i>Rental and Maintenance of Buildings</i>		0	200	191	300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	200	191	300
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	255	245	2,950
6261	Local Travel and Subsistence	0	75	75	350
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 024 - Telecommunications and Innovation

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	180	170	600
6265	Other Transport, Travel and Postage	0	0	0	2,000
	<i>Utility Charges</i>	0	900	116	1,200
6271	Telephone & Internet Charges	0	900	116	1,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	8,532	8,492	9,350
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	132	132	650
6283	Cleaning and Extermination Services	0	400	360	700
6284	Other	0	8,000	8,000	8,000
	<i>Other Operating Expenses</i>	0	1,665	1,655	1,700
6291	National and Other Events	0	1,500	1,500	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	165	155	200
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	460,618	460,618	1,980,000
6321	Subsidies and Contributions to Local Organisations	0	460,618	460,618	1,980,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	478,143	476,980	2,032,475

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	6	7
6117	Temporary Employees	0	0
	Total	6	7

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	194,901	194,861	784,117
<i>Total Wages and Salaries</i>		0	0	0	63,140
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	63,140
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	1,450	1,410	4,730
6221	Drugs and Medical Supplies	0	50	50	180
6222	Field Materials and Supplies	0	200	200	350
6223	Office Materials and Supplies	0	200	197	1,700
6224	Print and Non-Print Materials	0	1,000	962	2,500
<i>Fuel and Lubricants</i>		0	3,000	3,000	4,592
6231	Fuel and Lubricants	0	3,000	3,000	4,592
<i>Rental and Maintenance of Buildings</i>		0	750	750	9,900
6241	Rental of Buildings	0	750	750	5,000
6242	Maintenance of Buildings	0	0	0	4,000
6243	Janitorial and Cleaning Supplies	0	0	0	900
<i>Maintenance of Infrastructure</i>		0	0	0	500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	500
<i>Transport, Travel & Postage</i>		0	4,500	4,500	14,405
6261	Local Travel and Subsistence	0	500	500	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	1,905
6265	Other Transport, Travel and Postage	0	4,000	4,000	7,500
	<i>Utility Charges</i>	0	0	0	11,200
6271	Telephone & Internet Charges	0	0	0	4,000
6272	Electricity Charges	0	0	0	4,200
6273	Water Charges	0	0	0	3,000
	<i>Other Goods and Services Purchased</i>	0	2,000	2,000	106,150
6281	Security Services	0	0	0	9,300
6282	Equipment Maintenance	0	0	0	1,350
6283	Cleaning and Extermination Services	0	0	0	3,000
6284	Other	0	2,000	2,000	92,500
	<i>Other Operating Expenses</i>	0	600	600	2,500
6291	National and Other Events	0	400	400	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	200	200	800
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	7,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	7,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	182,601	182,601	560,000
6321	Subsidies and Contributions to Local Organisations	0	182,601	182,601	560,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	194,901	194,861	784,117

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	17
6117	Temporary Employees	0	0
	Total	0	17

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	5,195,043	5,770,000	5,769,336	6,044,303
	Total Appropriated Expenditure	28,449,014	34,871,905	39,857,730	38,897,555
	Total Appropriated Current Expenditure	24,324,565	20,651,617	25,981,618	27,220,466
610	Total Employment Costs	10,932,642	7,095,200	6,865,593	10,819,440
620	Total Other Charges	13,391,922	13,556,417	19,116,025	16,401,026
	Total Appropriated Capital Expenditure	4,124,449	14,220,288	13,876,112	11,677,089
	Grand Total (Appropriated and Statutory)	33,644,057	40,641,905	45,627,066	44,941,858

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	10,248,366	10,813,194	21,061,560	11,586,139	32,647,699
032 Public Financial Management Policies and Services	6,044,303	571,074	5,587,832	12,203,209	90,950	12,294,159
Agency Total	6,044,303	10,819,440	16,401,026	33,264,769	11,677,089	44,941,858

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	29	28
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	25	27
6114	Clerical and Office Support	96	98
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	107	108
6117	Temporary Employees	2	2
	Total	272	276

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	22,676,880	28,703,869	34,017,329	32,647,699	
Total Appropriated Current Expenditure	18,726,886	14,570,835	20,227,096	21,061,560	
610 Total Employment Costs	10,421,789	6,493,354	6,284,946	10,248,366	
611 Total Wages and Salaries	144,812	162,599	160,987	136,625	
613 Overhead Expenses	12,640	15,915	13,986	16,852	
620 Total Other Charges	8,305,096	8,077,481	13,942,150	10,813,194	
Total Appropriated Capital Expenditure	3,949,995	14,133,034	13,790,232	11,586,139	
Programme Total	22,676,880	28,703,869	34,017,329	32,647,699	

Programme: 032 - Public Financial Management Policies and Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	5,195,043	5,770,000	5,769,336	6,044,303	
Total Appropriated Expenditure	5,772,134	6,168,036	5,840,401	6,249,856	
Total Appropriated Current Expenditure	5,597,679	6,080,782	5,754,522	6,158,906	
610 Total Employment Costs	510,853	601,846	580,647	571,074	
611 Total Wages and Salaries	489,914	576,668	558,983	548,271	
613 Overhead Expenses	20,939	25,178	21,664	22,803	
620 Total Other Charges	5,086,826	5,478,936	5,173,875	5,587,832	
Total Appropriated Capital Expenditure	174,455	87,254	85,880	90,950	
Programme Total	10,967,177	11,938,036	11,609,737	12,294,159	

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		18,726,886	14,570,835	20,227,096	21,061,560
<i>Total Wages and Salaries</i>		144,812	162,599	160,987	136,625
6111	Administrative	8,819	9,484	9,484	12,297
6112	Senior Technical	2,287	2,470	2,456	2,470
6113	Other Technical and Craft Skilled	13,105	13,224	13,222	14,068
6114	Clerical and Office Support	29,394	41,261	41,051	39,390
6115	Semi-Skilled Operatives and Unskilled	6,306	8,983	8,564	8,144
6116	Contracted Employees	84,665	86,697	86,042	59,766
6117	Temporary Employees	236	480	169	490
<i>Overhead Expenses</i>		12,640	15,915	13,986	16,852
6131	Other Direct Labour Costs	1,686	1,619	1,598	2,305
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,586	7,868	6,147	8,264
6134	National Insurance	5,369	6,428	6,240	6,283
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		10,264,337	6,314,840	6,109,973	10,094,889
6141	Other Employment Costs	10,264,337	6,314,840	6,109,973	10,094,889
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		12,357	16,198	13,430	15,798
6221	Drugs and Medical Supplies	163	200	183	200
6222	Field Materials and Supplies	168	166	14	166
6223	Office Materials and Supplies	9,986	12,400	8,131	12,000
6224	Print and Non-Print Materials	2,040	3,432	5,102	3,432
<i>Fuel and Lubricants</i>		7,219	7,066	4,171	7,900
6231	Fuel and Lubricants	7,219	7,066	4,171	7,900
<i>Rental and Maintenance of Buildings</i>		28,696	30,800	36,613	37,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,584	27,000	34,153	34,000
6243	Janitorial and Cleaning Supplies	2,112	3,800	2,460	3,600
<i>Maintenance of Infrastructure</i>		3,850	5,700	3,842	13,900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,850	5,700	3,842	13,900
<i>Transport, Travel & Postage</i>		10,220	13,832	13,102	17,906
6261	Local Travel and Subsistence	2,269	3,700	2,572	4,306
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	65	600	228	600

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	7,885	9,532	10,302	13,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		64,721	73,485	6,057,600	2,074,045
6271	Telephone & Internet Charges	4,306	4,660	4,234	4,659
6272	Electricity Charges	55,625	62,664	6,047,205	2,062,664
6273	Water Charges	4,790	6,161	6,162	6,722
<i>Other Goods and Services Purchased</i>		52,721	105,077	51,985	119,874
6281	Security Services	18,889	26,374	20,310	26,374
6282	Equipment Maintenance	11,717	12,381	10,955	12,000
6283	Cleaning and Extermination Services	1,663	5,263	1,707	2,500
6284	Other	20,453	61,059	19,013	79,000
<i>Other Operating Expenses</i>		792,096	34,915	35,380	35,700
6291	National and Other Events	4,335	4,000	3,306	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,186	4,418	4,283	4,700
6294	Other	784,575	26,497	27,791	27,000
<i>Education Subventions and Training</i>		2,060	350	0	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,060	350	0	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		6,198	6,198	6,198	14,516
6311	Rates and Taxes	6,198	6,198	6,198	14,516
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		7,324,959	7,783,860	7,719,828	8,471,955
6321	Subsidies and Contributions to Local Organisations	7,287,413	7,743,362	7,683,140	8,431,457
6322	Subsidies and Contributions to Intl. Organisations	37,546	40,498	36,688	40,498
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		18,726,886	14,570,835	20,227,096	21,061,560

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	7
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	9	10
6114	Clerical and Office Support	44	41
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	27	26
6117	Temporary Employees	1	1
	Total	98	95

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management Policies and Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	5,195,043	5,770,000	5,769,336	6,044,303	
6011 Statutory Wages and Salaries	0	0	0	0	0
6012 Statutory Benefits and Allowance	0	0	0	0	0
6013 Statutory Pensions and Gratuities	4,951,443	5,500,000	5,499,336	5,774,303	
6021 Statutory Payments to Dependents Pension Funds	243,600	270,000	270,000	270,000	
6031 Public Debt - Internal Principal	0	0	0	0	0
6032 Public Debt - Internal Interest	0	0	0	0	0
6033 Public Debt - External Principal	0	0	0	0	0
6034 Public Debt - External Interest	0	0	0	0	0
Total Appropriated Current Expenditure	5,597,679	6,080,782	5,754,522	6,158,906	
<i>Total Wages and Salaries</i>	489,914	576,668	558,983	548,271	
6111 Administrative	42,218	45,752	42,211	39,682	
6112 Senior Technical	3,315	3,646	3,514	5,599	
6113 Other Technical and Craft Skilled	18,753	19,733	19,678	19,700	
6114 Clerical and Office Support	44,856	49,182	48,745	53,137	
6115 Semi-Skilled Operatives and Unskilled	0	0	0	0	
6116 Contracted Employees	379,578	456,037	443,509	428,852	
6117 Temporary Employees	1,194	2,318	1,325	1,301	
<i>Overhead Expenses</i>	20,939	25,178	21,664	22,803	
6131 Other Direct Labour Costs	1,222	1,187	686	1,073	
6132 Incentives	0	0	0	0	
6133 Benefits & Allowances	10,519	14,604	11,614	11,803	
6134 National Insurance	9,198	9,387	9,363	9,927	
6135 Pensions	0	0	0	0	
<i>Other Employment Costs</i>	0	0	0	0	
6141 Other Employment Costs	0	0	0	0	
<i>Expenses Specific to the Agency</i>	0	0	0	0	
6211 Expenses Specific to the Agency	0	0	0	0	
<i>Materials, Equipment and Supplies</i>	71,798	81,269	57,076	103,620	
6221 Drugs and Medical Supplies	250	300	202	300	
6222 Field Materials and Supplies	292	196	0	196	
6223 Office Materials and Supplies	33,446	38,762	14,313	37,000	
6224 Print and Non-Print Materials	37,810	42,011	42,561	66,124	
<i>Fuel and Lubricants</i>	5,462	4,020	2,500	4,000	
6231 Fuel and Lubricants	5,462	4,020	2,500	4,000	
<i>Rental and Maintenance of Buildings</i>	2,392	8,200	3,635	7,000	
6241 Rental of Buildings	0	0	0	0	
6242 Maintenance of Buildings	0	0	0	0	
6243 Janitorial and Cleaning Supplies	2,392	8,200	3,635	7,000	
<i>Maintenance of Infrastructure</i>	0	0	0	0	
6251 Maintenance of Roads	0	0	0	0	
6252 Maintenance of Bridges	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works	0	0	0	0	
6254 Maintenance of Sea and River Defenses	0	0	0	0	
6255 Maintenance of Other Infrastructure	0	0	0	0	
<i>Transport, Travel & Postage</i>	334,189	133,780	54,401	133,780	
6261 Local Travel and Subsistence	20,501	22,000	17,140	22,000	
6262 Overseas Conferences and Official Visits	308,040	105,000	33,195	105,000	
6263 Postage, Telex and Cablegrams	787	480	401	480	

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management Policies and Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,492	5,900	3,666	5,900
6265	Other Transport, Travel and Postage	369	400	0	400
<i>Utility Charges</i>		4,145	3,979	3,394	3,979
6271	Telephone & Internet Charges	4,145	3,979	3,394	3,979
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		319,656	408,129	335,824	381,384
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	10,156	18,509	13,420	18,509
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	309,500	389,620	322,403	362,875
<i>Other Operating Expenses</i>		137,376	135,359	187,804	201,177
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,578	4,168	2,907	4,486
6294	Other	133,798	131,191	184,897	196,691
<i>Education Subventions and Training</i>		71,214	29,200	34,934	24,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	71,214	29,200	34,934	24,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		14,425	25,000	4,886	15,000
6331	Refunds of Revenues	14,425	25,000	4,886	15,000
<i>Pensions and Social Assistance</i>		4,126,169	4,650,000	4,489,420	4,713,892
6341	Non-Pensionable Employees	262,465	350,000	334,814	351,555
6342	Pension Increases	3,863,705	4,300,000	4,154,607	4,362,337
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		10,792,722	11,850,782	11,523,858	12,203,209

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	23	21
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	16	17
6114	Clerical and Office Support	52	57
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	80	82
6117	Temporary Employees	1	1
	Total	174	181

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		6,069,420	3,702,318	3,688,886	0
Total Appropriated Current Expenditure		5,547,797	3,671,801	3,658,369	0
610 Total Employment Costs		2,353,558	1,695,346	1,684,153	0
620 Total Other Charges		3,194,239	1,976,456	1,974,216	0
Total Appropriated Capital Expenditure		521,624	30,517	30,517	0
Grand Total (Appropriated and Statutory)		6,069,420	3,702,318	3,688,886	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	0	0	0	0	0
042 Foreign Policy Promotion	0	0	0	0	0	0
043 Development of Foreign Trade Policy	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	100	0
6112	Senior Technical	3	0
6113	Other Technical and Craft Skilled	40	0
6114	Clerical and Office Support	82	0
6115	Semi-Skilled Operatives and Unskilled	78	0
6116	Contracted Employees	45	0
6117	Temporary Employees	13	0
	Total	361	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,805,530	1,254,891	1,252,771	0
Total Appropriated Current Expenditure		1,766,305	1,238,070	1,235,950	0
610 Total Employment Costs		312,650	243,390	243,389	0
611 Total Wages and Salaries		288,454	220,639	220,638	0
613 Overhead Expenses		24,196	22,752	22,752	0
620 Total Other Charges		1,453,655	994,680	992,561	0
Total Appropriated Capital Expenditure		39,224	16,821	16,821	0
Programme Total		1,805,530	1,254,891	1,252,771	0

Programme: 042 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,204,542	2,409,848	2,398,652	0
Total Appropriated Current Expenditure		3,722,142	2,396,152	2,384,956	0
610 Total Employment Costs		1,993,513	1,417,713	1,406,522	0
611 Total Wages and Salaries		1,274,270	864,587	859,077	0
613 Overhead Expenses		719,243	553,126	547,445	0
620 Total Other Charges		1,728,629	978,438	978,434	0
Total Appropriated Capital Expenditure		482,400	13,696	13,696	0
Programme Total		4,204,542	2,409,848	2,398,652	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Programme Objective: To advance Guyana's multilateral, regional and bilateral trading interests, identify new markets for goods and services through the formulation of a coherent and effective trade policy.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		59,349	37,580	37,462	0
Total Appropriated Current Expenditure		59,349	37,580	37,462	0
610 Total Employment Costs		47,394	34,242	34,241	0
611 Total Wages and Salaries		41,761	29,610	29,609	0
613 Overhead Expenses		5,633	4,633	4,632	0
620 Total Other Charges		11,955	3,337	3,221	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		59,349	37,580	37,462	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,766,305	1,238,070	1,235,950	0
<i>Total Wages and Salaries</i>		288,454	220,639	220,638	0
6111	Administrative	87,511	65,369	65,369	0
6112	Senior Technical	6,113	3,244	3,244	0
6113	Other Technical and Craft Skilled	1,700	782	782	0
6114	Clerical and Office Support	28,211	24,140	24,140	0
6115	Semi-Skilled Operatives and Unskilled	14,605	13,113	13,113	0
6116	Contracted Employees	143,829	110,351	110,351	0
6117	Temporary Employees	6,484	3,639	3,639	0
<i>Overhead Expenses</i>		24,196	22,752	22,752	0
6131	Other Direct Labour Costs	3,102	1,839	1,839	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,064	12,800	12,800	0
6134	National Insurance	10,031	8,112	8,112	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		21,782	7,411	7,411	0
6221	Drugs and Medical Supplies	116	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	12,685	4,987	4,987	0
6224	Print and Non-Print Materials	8,982	2,424	2,424	0
<i>Fuel and Lubricants</i>		8,153	2,860	2,859	0
6231	Fuel and Lubricants	8,153	2,860	2,859	0
<i>Rental and Maintenance of Buildings</i>		70,610	26,959	26,538	0
6241	Rental of Buildings	29,514	17,193	17,005	0
6242	Maintenance of Buildings	38,424	5,740	5,510	0
6243	Janitorial and Cleaning Supplies	2,673	4,026	4,022	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		115,113	74,429	73,619	0
6261	Local Travel and Subsistence	23,533	13,737	13,593	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25,480	15,220	14,717	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	11,100	7,252	7,099	0
6265	Other Transport, Travel and Postage	55,000	38,220	38,211	0
<i>Utility Charges</i>		42,382	21,886	21,837	0
6271	Telephone & Internet Charges	10,727	7,758	7,748	0
6272	Electricity Charges	21,698	7,083	7,081	0
6273	Water Charges	9,957	7,045	7,009	0
<i>Other Goods and Services Purchased</i>		426,952	389,740	389,467	0
6281	Security Services	10,880	7,604	7,539	0
6282	Equipment Maintenance	6,735	2,600	2,598	0
6283	Cleaning and Extermination Services	2,581	1,688	1,568	0
6284	Other	406,756	377,848	377,761	0
<i>Other Operating Expenses</i>		99,616	46,520	46,296	0
6291	National and Other Events	439	478	478	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	9,177	4,603	4,599	0
6294	Other	90,000	41,439	41,218	0
<i>Education Subventions and Training</i>		2,224	690	590	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,224	690	590	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,222	2,659	2,659	0
6311	Rates and Taxes	3,222	2,659	2,659	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		663,601	421,525	421,285	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	663,601	421,525	421,285	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,766,305	1,238,070	1,235,950	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	43	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	35	0
6115	Semi-Skilled Operatives and Unskilled	22	0
6116	Contracted Employees	26	0
6117	Temporary Employees	3	0
	Total	131	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,722,142	2,396,152	2,384,956	0
<i>Total Wages and Salaries</i>		1,274,270	864,587	859,077	0
6111	Administrative	103,683	82,368	82,333	0
6112	Senior Technical	42,534	19,792	19,792	0
6113	Other Technical and Craft Skilled	297,014	223,588	223,588	0
6114	Clerical and Office Support	166,942	131,421	131,421	0
6115	Semi-Skilled Operatives and Unskilled	145,114	113,745	113,745	0
6116	Contracted Employees	505,728	283,669	278,195	0
6117	Temporary Employees	13,253	10,004	10,004	0
<i>Overhead Expenses</i>		719,243	553,126	547,445	0
6131	Other Direct Labour Costs	66,050	55,049	53,505	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	645,705	491,588	487,451	0
6134	National Insurance	7,488	6,489	6,489	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		42,300	15,984	15,984	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	22,000	7,989	7,989	0
6224	Print and Non-Print Materials	20,300	7,995	7,995	0
<i>Fuel and Lubricants</i>		32,581	10,699	10,699	0
6231	Fuel and Lubricants	32,581	10,699	10,699	0
<i>Rental and Maintenance of Buildings</i>		1,061,175	694,854	694,854	0
6241	Rental of Buildings	969,917	669,824	669,824	0
6242	Maintenance of Buildings	75,496	19,508	19,508	0
6243	Janitorial and Cleaning Supplies	15,762	5,522	5,522	0
<i>Maintenance of Infrastructure</i>		5,000	1,300	1,300	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	1,300	1,300	0
<i>Transport, Travel & Postage</i>		145,689	41,286	41,286	0
6261	Local Travel and Subsistence	75,989	21,569	21,569	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21,700	7,881	7,881	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	48,000	11,836	11,836	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		122,330	62,337	62,335	0
6271	Telephone & Internet Charges	65,551	30,942	30,941	0
6272	Electricity Charges	45,363	24,752	24,752	0
6273	Water Charges	11,417	6,643	6,643	0
<i>Other Goods and Services Purchased</i>		217,274	106,142	106,142	0
6281	Security Services	71,619	44,767	44,767	0
6282	Equipment Maintenance	28,006	10,488	10,488	0
6283	Cleaning and Extermination Services	28,648	13,513	13,513	0
6284	Other	89,001	37,374	37,374	0
<i>Other Operating Expenses</i>		97,757	44,489	44,488	0
6291	National and Other Events	8,000	3,452	3,452	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	11,498	6,708	6,708	0
6294	Other	78,259	34,329	34,329	0
<i>Education Subventions and Training</i>		2,686	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,686	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,598	1,199	1,199	0
6311	Rates and Taxes	1,598	1,199	1,199	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		240	147	147	0
6331	Refunds of Revenues	240	147	147	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,722,142	2,396,152	2,384,956	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	44	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	39	0
6114	Clerical and Office Support	46	0
6115	Semi-Skilled Operatives and Unskilled	56	0
6116	Contracted Employees	18	0
6117	Temporary Employees	10	0
	Total	215	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		59,349	37,580	37,462	0
<i>Total Wages and Salaries</i>		41,761	29,610	29,609	0
6111	Administrative	28,171	20,209	20,209	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	896	672	672	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	12,470	8,503	8,503	0
6117	Temporary Employees	224	225	225	0
<i>Overhead Expenses</i>		5,633	4,633	4,632	0
6131	Other Direct Labour Costs	720	426	426	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,773	2,524	2,524	0
6134	National Insurance	2,140	1,682	1,681	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,605	100	100	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	10	100	100	0
6224	Print and Non-Print Materials	1,595	0	0	0
<i>Fuel and Lubricants</i>		900	0	0	0
6231	Fuel and Lubricants	900	0	0	0
<i>Rental and Maintenance of Buildings</i>		395	136	136	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	395	136	136	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		2,383	826	785	0
6261	Local Travel and Subsistence	1,270	792	767	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,100	34	18	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,416	669	629	0
6271	Telephone & Internet Charges	1,416	669	629	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		443	50	50	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	443	50	50	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		4,813	1,556	1,521	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,313	1,161	1,157	0
6294	Other	1,500	395	364	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		59,349	37,580	37,462	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	13	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	15	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,740,631	1,565,041	5,819,992
	Total Appropriated Current Expenditure	0	1,659,579	1,484,013	5,341,453
610 Total Employment Costs		0	569,091	507,601	2,161,257
620 Total Other Charges		0	1,090,488	976,412	3,180,196
Total Appropriated Capital Expenditure	0	81,052	81,028	478,539	
Grand Total (Appropriated and Statutory)	0	1,740,631	1,565,041	5,819,992	

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
121 Development of Foreign Policy	0	354,943	1,468,728	1,823,671	8,000	1,831,671
122 Foreign Policy Promotion	0	1,761,206	1,701,498	3,462,704	470,139	3,932,843
123 Development of Foreign Trade Policy	0	45,108	9,970	55,078	400	55,478
Agency Total	0	2,161,257	3,180,196	5,341,453	478,539	5,819,992

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	100	107
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	40	37
6114	Clerical and Office Support	82	82
6115	Semi-Skilled Operatives and Unskilled	78	78
6116	Contracted Employees	45	45
6117	Temporary Employees	13	14
	Total	361	365

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 121 - Development of Foreign Policy

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	617,355	623,679	1,831,671
	Total Appropriated Current Expenditure	0	604,924	611,256	1,823,671
	610 Total Employment Costs	0	76,192	76,192	354,943
	611 Total Wages and Salaries	0	72,470	72,305	326,062
	613 Overhead Expenses	0	3,722	3,887	28,881
	620 Total Other Charges	0	528,732	535,064	1,468,728
	Total Appropriated Capital Expenditure	0	12,431	12,423	8,000
	Programme Total	0	617,355	623,679	1,831,671

Programme: 122 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,106,509	927,062	3,932,843
	Total Appropriated Current Expenditure	0	1,038,638	859,198	3,462,704
	610 Total Employment Costs	0	480,921	421,479	1,761,206
	611 Total Wages and Salaries	0	290,855	248,959	1,034,529
	613 Overhead Expenses	0	190,066	172,520	726,677
	620 Total Other Charges	0	557,717	437,719	1,701,498
	Total Appropriated Capital Expenditure	0	67,871	67,865	470,139
	Programme Total	0	1,106,509	927,062	3,932,843

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	16,767	14,301	55,478
	Total Appropriated Current Expenditure	0	16,017	13,560	55,078
610	Total Employment Costs	0	11,978	9,931	45,108
611	Total Wages and Salaries	0	11,154	9,170	39,802
613	Overhead Expenses	0	824	761	5,306
620	Total Other Charges	0	4,039	3,629	9,970
	Total Appropriated Capital Expenditure	0	750	741	400
	Programme Total	0	16,767	14,301	55,478

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 121 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	604,924	611,256	1,823,671
<i>Total Wages and Salaries</i>		0	72,470	72,305	326,062
6111	Administrative	0	20,770	22,410	99,786
6112	Senior Technical	0	1,025	1,025	4,101
6113	Other Technical and Craft Skilled	0	261	261	1,042
6114	Clerical and Office Support	0	8,769	7,993	31,974
6115	Semi-Skilled Operatives and Unskilled	0	5,818	4,789	18,831
6116	Contracted Employees	0	35,040	35,040	167,183
6117	Temporary Employees	0	787	787	3,145
<i>Overhead Expenses</i>		0	3,722	3,887	28,881
6131	Other Direct Labour Costs	0	616	616	3,108
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	295	385	13,470
6134	National Insurance	0	2,811	2,886	12,303
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	3,222	16,721	24,000
6221	Drugs and Medical Supplies	0	150	148	150
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	1,502	11,656	15,750
6224	Print and Non-Print Materials	0	1,570	4,918	8,100
<i>Fuel and Lubricants</i>		0	2,500	3,211	9,000
6231	Fuel and Lubricants	0	2,500	3,211	9,000
<i>Rental and Maintenance of Buildings</i>		0	22,242	26,449	55,411
6241	Rental of Buildings	0	14,897	12,896	32,090
6242	Maintenance of Buildings	0	4,500	5,884	11,625
6243	Janitorial and Cleaning Supplies	0	2,845	7,668	11,696
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	59,800	44,360	147,000
6261	Local Travel and Subsistence	0	18,900	10,371	41,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	8,900	8,041	25,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 121 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	3,000	6,500	14,000
6265	Other Transport, Travel and Postage	0	29,000	19,447	67,000
	<i>Utility Charges</i>	0	13,674	20,674	44,538
6271	Telephone & Internet Charges	0	6,262	6,262	16,000
6272	Electricity Charges	0	4,500	11,500	18,581
6273	Water Charges	0	2,912	2,912	9,957
	<i>Other Goods and Services Purchased</i>	0	206,100	202,630	430,570
6281	Security Services	0	3,300	6,472	19,570
6282	Equipment Maintenance	0	1,500	3,634	6,500
6283	Cleaning and Extermination Services	0	1,300	453	4,500
6284	Other	0	200,000	192,071	400,000
	<i>Other Operating Expenses</i>	0	29,522	29,497	87,000
6291	National and Other Events	0	22	0	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	3,000	3,000	10,500
6294	Other	0	26,500	26,497	75,000
	<i>Education Subventions and Training</i>	0	1,400	1,251	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,400	1,251	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	563	563	3,000
6311	Rates and Taxes	0	563	563	3,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	189,709	189,709	666,209
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	189,709	189,709	666,209
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	604,924	611,256	1,823,671

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	43	50
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	35	34
6115	Semi-Skilled Operatives and Unskilled	22	22
6116	Contracted Employees	26	30
6117	Temporary Employees	3	3
	Total	131	141

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 122 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	1,038,638	859,198	3,462,704
<i>Total Wages and Salaries</i>		0	290,855	248,959	1,034,529
6111	Administrative	0	27,372	27,209	109,347
6112	Senior Technical	0	6,255	6,255	13,761
6113	Other Technical and Craft Skilled	0	70,937	72,424	290,579
6114	Clerical and Office Support	0	33,667	37,968	179,882
6115	Semi-Skilled Operatives and Unskilled	0	32,219	35,336	144,052
6116	Contracted Employees	0	116,329	66,471	280,770
6117	Temporary Employees	0	4,076	3,295	16,138
<i>Overhead Expenses</i>		0	190,066	172,520	726,677
6131	Other Direct Labour Costs	0	29,468	6,776	67,492
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	158,412	163,558	650,000
6134	National Insurance	0	2,186	2,186	9,185
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	13,955	10,913	37,800
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	6,950	5,033	19,800
6224	Print and Non-Print Materials	0	7,005	5,881	18,000
<i>Fuel and Lubricants</i>		0	8,800	8,634	32,500
6231	Fuel and Lubricants	0	8,800	8,634	32,500
<i>Rental and Maintenance of Buildings</i>		0	326,285	273,395	1,124,500
6241	Rental of Buildings	0	300,176	245,270	1,045,000
6242	Maintenance of Buildings	0	18,209	21,409	60,000
6243	Janitorial and Cleaning Supplies	0	7,900	6,716	19,500
<i>Maintenance of Infrastructure</i>		0	500	500	5,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	500	500	5,000
<i>Transport, Travel & Postage</i>		0	39,814	27,429	110,000
6261	Local Travel and Subsistence	0	24,364	11,089	46,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	6,900	6,906	16,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 122 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	8,550	9,434	48,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	54,443	33,080	120,177
6271	Telephone & Internet Charges	0	29,058	19,777	55,000
6272	Electricity Charges	0	20,611	11,172	50,000
6273	Water Charges	0	4,774	2,130	15,177
<i>Other Goods and Services Purchased</i>		0	71,272	55,637	188,148
6281	Security Services	0	26,567	10,848	65,000
6282	Equipment Maintenance	0	6,900	7,983	24,500
6283	Cleaning and Extermination Services	0	11,250	8,753	28,648
6284	Other	0	26,555	28,053	70,000
<i>Other Operating Expenses</i>		0	40,692	26,523	77,729
6291	National and Other Events	0	3,000	1,227	7,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	4,100	2,882	10,808
6294	Other	0	33,592	22,414	59,921
<i>Education Subventions and Training</i>		0	500	500	2,686
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	500	2,686
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	1,109	1,109	2,458
6311	Rates and Taxes	0	1,109	1,109	2,458
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	347	0	500
6331	Refunds of Revenues	0	347	0	500
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	1,038,638	859,198	3,462,704

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	44	44
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	39	36
6114	Clerical and Office Support	46	47
6115	Semi-Skilled Operatives and Unskilled	56	56
6116	Contracted Employees	18	14
6117	Temporary Employees	10	11
	Total	215	209

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	16,017	13,560	55,078
<i>Total Wages and Salaries</i>		0	11,154	9,170	39,802
6111	Administrative	0	6,491	6,491	25,962
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	224	224	896
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	4,439	2,455	12,944
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	824	761	5,306
6131	Other Direct Labour Costs	0	90	90	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	174	110	2,690
6134	National Insurance	0	560	560	2,256
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	300	144	720
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	100	14	270
6224	Print and Non-Print Materials	0	200	129	450
<i>Fuel and Lubricants</i>		0	225	224	900
6231	Fuel and Lubricants	0	225	224	900
<i>Rental and Maintenance of Buildings</i>		0	44	0	400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	44	0	400
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	630	539	1,850
6261	Local Travel and Subsistence	0	500	482	1,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	0	150

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	80	57	300
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	300	297	1,500
6271	Telephone & Internet Charges	0	300	297	1,500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	150	37	500
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	50	37	250
6283	Cleaning and Extermination Services	0	100	0	250
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	2,390	2,389	4,100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,390	1,390	2,600
6294	Other	0	1,000	999	1,500
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	16,017	13,560	55,078

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	13	13
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	15	15

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	58,613	41,889	168,975
	Total Appropriated Current Expenditure	0	47,743	31,050	134,872
610	Total Employment Costs	0	10,975	1,896	14,819
620	Total Other Charges	0	36,768	29,154	120,053
	Total Appropriated Capital Expenditure	0	10,870	10,839	34,103
	Grand Total (Appropriated and Statutory)	0	58,613	41,889	168,975

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
061 Policy Development and Administration	0	14,819	35,202	50,021	29,403	79,424
062 Parliamentary Affairs	0	0	4,000	4,000	900	4,900
063 Governance	0	0	80,851	80,851	3,800	84,651
Agency Total	0	14,819	120,053	134,872	34,103	168,975

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	10	7
6117	Temporary Employees	0	0
	Total	10	7

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	24,063	12,626	79,424
Total Appropriated Current Expenditure		0	17,193	5,783	50,021
610 Total Employment Costs		0	6,689	1,896	14,819
611 Total Wages and Salaries		0	6,689	1,896	14,819
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	10,504	3,887	35,202
Total Appropriated Capital Expenditure		0	6,870	6,843	29,403
Programme Total		0	24,063	12,626	79,424

Programme: 062 - Parliamentary Affairs

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	2,510	1,072	4,900
Total Appropriated Current Expenditure		0	1,510	75	4,000
610 Total Employment Costs		0	1,165	0	0
611 Total Wages and Salaries		0	1,165	0	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	345	75	4,000
Total Appropriated Capital Expenditure		0	1,000	997	900
Programme Total		0	2,510	1,072	4,900

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	32,040	28,191	84,651
	Total Appropriated Current Expenditure	0	29,040	25,192	80,851
610	Total Employment Costs	0	3,121	0	0
611	Total Wages and Salaries	0	3,121	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	25,919	25,192	80,851
	Total Appropriated Capital Expenditure	0	3,000	2,999	3,800
	Programme Total	0	32,040	28,191	84,651

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	17,193	5,783	50,021
<i>Total Wages and Salaries</i>		0	6,689	1,896	14,819
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	6,689	1,896	14,819
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	1,765	1,124	3,015
6221	Drugs and Medical Supplies	0	15	15	40
6222	Field Materials and Supplies	0	25	22	75
6223	Office Materials and Supplies	0	1,000	898	1,400
6224	Print and Non-Print Materials	0	725	189	1,500
<i>Fuel and Lubricants</i>		0	231	231	1,500
6231	Fuel and Lubricants	0	231	231	1,500
<i>Rental and Maintenance of Buildings</i>		0	723	228	4,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	500	7	4,000
6243	Janitorial and Cleaning Supplies	0	223	221	500
<i>Maintenance of Infrastructure</i>		0	0	0	3,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	3,500
<i>Transport, Travel & Postage</i>		0	1,650	351	5,450
6261	Local Travel and Subsistence	0	1,000	300	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	0	60

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	550	51	1,500
6265	Other Transport, Travel and Postage	0	0	0	2,390
	<i>Utility Charges</i>	0	1,885	279	2,472
6271	Telephone & Internet Charges	0	1,000	251	1,452
6272	Electricity Charges	0	510	0	900
6273	Water Charges	0	375	27	120
	<i>Other Goods and Services Purchased</i>	0	4,100	1,574	12,915
6281	Security Services	0	0	0	7,650
6282	Equipment Maintenance	0	200	194	685
6283	Cleaning and Extermination Services	0	150	150	580
6284	Other	0	3,750	1,231	4,000
	<i>Other Operating Expenses</i>	0	100	100	1,350
6291	National and Other Events	0	0	0	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	100	100	350
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	50	0	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	50	0	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	17,193	5,783	50,021

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	7
6117	Temporary Employees	0	0
	Total	7	7

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 062 - Parliamentary Affairs

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	1,510	75	4,000
<i>Total Wages and Salaries</i>		0	1,165	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	1,165	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	105	25	1,212
6221	Drugs and Medical Supplies	0	5	5	16
6222	Field Materials and Supplies	0	0	0	5
6223	Office Materials and Supplies	0	50	0	691
6224	Print and Non-Print Materials	0	50	20	500
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	20	20	78
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	20	20	78
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	70	0	370
6261	Local Travel and Subsistence	0	50	0	150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 062 - Parliamentary Affairs

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	200
<i>Utility Charges</i>		0	100	0	240
6271	Telephone & Internet Charges	0	100	0	240
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	1,500
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	1,500
<i>Other Operating Expenses</i>		0	50	30	600
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	50	30	600
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	1,510	75	4,000

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	1	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	29,040	25,192	80,851
<i>Total Wages and Salaries</i>		0	3,121	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	3,121	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	105	5	1,322
6221	Drugs and Medical Supplies	0	5	5	16
6222	Field Materials and Supplies	0	0	0	11
6223	Office Materials and Supplies	0	50	0	795
6224	Print and Non-Print Materials	0	50	0	500
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	20	2	127
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	20	2	127
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	70	0	2,700
6261	Local Travel and Subsistence	0	50	0	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	2,580
	<i>Utility Charges</i>	0	100	0	360
6271	Telephone & Internet Charges	0	100	0	360
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	500	76	5,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	500	76	5,000
	<i>Other Operating Expenses</i>	0	50	36	2,100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	50	36	2,100
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	25,074	25,074	69,242
6321	Subsidies and Contributions to Local Organisations	0	25,074	25,074	69,242
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	29,040	25,192	80,851

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	2	0
6117	Temporary Employees	0	0
	Total	2	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,528,463	1,799,248	1,400,240	1,867,411
	Total Appropriated Current Expenditure	1,451,559	1,737,512	1,338,504	1,802,411
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	1,451,559	1,737,512	1,338,504	1,802,411
	Total Appropriated Capital Expenditure	76,904	61,736	61,736	65,000
	Grand Total (Appropriated and Statutory)	1,528,463	1,799,248	1,400,240	1,867,411

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	0	0	1,802,411	1,802,411	65,000	1,867,411
Agency Total	0	0	1,802,411	1,802,411	65,000	1,867,411

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 07 Parliament Office

Programme: 071 - National Assembly

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,528,463	1,799,248	1,400,240	1,867,411
	Total Appropriated Current Expenditure	1,451,559	1,737,512	1,338,504	1,802,411
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	1,451,559	1,737,512	1,338,504	1,802,411
	Total Appropriated Capital Expenditure	76,904	61,736	61,736	65,000
	Programme Total	1,528,463	1,799,248	1,400,240	1,867,411

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,451,559	1,737,512	1,338,504	1,802,411
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,451,559	1,737,512	1,338,504	1,802,411
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	1,451,559	1,737,512	1,338,504	1,802,411
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,451,559	1,737,512	1,338,504	1,802,411

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 08 Audit Office of Guyana

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		872,009	908,636	908,636	1,036,347
Total Appropriated Current Expenditure		854,614	890,586	890,586	1,016,347
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		854,614	890,586	890,586	1,016,347
Total Appropriated Capital Expenditure		17,395	18,050	18,050	20,000
Grand Total (Appropriated and Statutory)		872,009	908,636	908,636	1,036,347

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
081 Audit Office	0	0	1,016,347	1,016,347	20,000	1,036,347
Agency Total	0	0	1,016,347	1,016,347	20,000	1,036,347

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	872,009	908,636	908,636	1,036,347
	Total Appropriated Current Expenditure	854,614	890,586	890,586	1,016,347
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	854,614	890,586	890,586	1,016,347
	Total Appropriated Capital Expenditure	17,395	18,050	18,050	20,000
	Programme Total	872,009	908,636	908,636	1,036,347

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		854,614	890,586	890,586	1,016,347
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		854,614	890,586	890,586	1,016,347
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	854,614	890,586	890,586	1,016,347
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		854,614	890,586	890,586	1,016,347

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commissions

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	142,097	150,636	135,118	155,505
	Total Appropriated Current Expenditure	130,497	145,137	129,653	151,505
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		130,497	145,137	129,653	151,505
	Total Appropriated Capital Expenditure	11,600	5,499	5,466	4,000
	Grand Total (Appropriated and Statutory)	142,097	150,636	135,118	155,505

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commissions	0	0	151,505	151,505	4,000	155,505
Agency Total	0	0	151,505	151,505	4,000	155,505

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	142,097	150,636	135,118	155,505
	Total Appropriated Current Expenditure	130,497	145,137	129,653	151,505
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		130,497	145,137	129,653	151,505
	Total Appropriated Capital Expenditure	11,600	5,499	5,466	4,000
	Programme Total	142,097	150,636	135,118	155,505

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		130,497	145,137	129,653	151,505
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		130,497	145,137	129,653	151,505
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	130,497	145,137	129,653	151,505
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		130,497	145,137	129,653	151,505

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		96,374	117,075	113,515	117,822
Total Appropriated Current Expenditure		95,880	113,550	110,007	113,822
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		95,880	113,550	110,007	113,822
Total Appropriated Capital Expenditure		495	3,525	3,508	4,000
Grand Total (Appropriated and Statutory)		96,374	117,075	113,515	117,822

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	0	0	113,822	113,822	4,000	117,822
Agency Total	0	0	113,822	113,822	4,000	117,822

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		96,374	117,075	113,515	117,822
Total Appropriated Current Expenditure		95,880	113,550	110,007	113,822
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		95,880	113,550	110,007	113,822
Total Appropriated Capital Expenditure		495	3,525	3,508	4,000
Programme Total		96,374	117,075	113,515	117,822

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		95,880	113,550	110,007	113,822
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		95,880	113,550	110,007	113,822
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	95,880	113,550	110,007	113,822
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		95,880	113,550	110,007	113,822

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,825,564	4,943,052	4,068,142	4,161,996
Total Appropriated Current Expenditure		4,239,021	4,875,268	4,000,460	4,041,996
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		4,239,021	4,875,268	4,000,460	4,041,996
Total Appropriated Capital Expenditure		586,543	67,784	67,682	120,000
Grand Total (Appropriated and Statutory)		4,825,564	4,943,052	4,068,142	4,161,996

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	0	0	4,041,996	4,041,996	120,000	4,161,996
Agency Total	0	0	4,041,996	4,041,996	120,000	4,161,996

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,825,564	4,943,052	4,068,142	4,161,996
	Total Appropriated Current Expenditure	4,239,021	4,875,268	4,000,460	4,041,996
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	4,239,021	4,875,268	4,000,460	4,041,996
	Total Appropriated Capital Expenditure	586,543	67,784	67,682	120,000
	Programme Total	4,825,564	4,943,052	4,068,142	4,161,996

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,239,021	4,875,268	4,000,460	4,041,996
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		4,239,021	4,875,268	4,000,460	4,041,996
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	4,239,021	4,875,268	4,000,460	4,041,996
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,239,021	4,875,268	4,000,460	4,041,996

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Development

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,535,717	1,370,711	4,531,045
	Total Appropriated Current Expenditure	0	779,085	635,326	1,850,879
	610 Total Employment Costs	0	70,610	63,863	361,183
	620 Total Other Charges	0	708,475	571,463	1,489,696
	Total Appropriated Capital Expenditure	0	756,632	735,385	2,680,166
	Grand Total (Appropriated and Statutory)	0	1,535,717	1,370,711	4,531,045

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Policy Development and Administration	0	213,247	180,294	393,541	58,393	451,934
133 Regional Development	0	56,154	50,836	106,990	101,919	208,909
134 Local Government Development	0	91,782	1,258,566	1,350,348	2,519,854	3,870,202
Agency Total	0	361,183	1,489,696	1,850,879	2,680,166	4,531,045

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	23	31
6112	Senior Technical	30	25
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	30	32
6115	Semi-Skilled Operatives and Unskilled	22	22
6116	Contracted Employees	9	25
6117	Temporary Employees	11	9
	Total	131	149

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Development

Programme: 131 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	150,636	108,824	451,934
Total Appropriated Current Expenditure		0	122,624	101,166	393,541
610 Total Employment Costs		0	50,750	48,579	213,247
611 Total Wages and Salaries		0	46,200	44,070	189,241
613 Overhead Expenses		0	4,550	4,510	24,006
620 Total Other Charges		0	71,874	52,586	180,294
Total Appropriated Capital Expenditure		0	28,012	7,658	58,393
Programme Total		0	150,636	108,824	451,934

Programme: 133 - Regional Development

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	167,045	129,853	208,909
Total Appropriated Current Expenditure		0	60,945	23,763	106,990
610 Total Employment Costs		0	2,960	1,203	56,154
611 Total Wages and Salaries		0	2,700	1,028	45,754
613 Overhead Expenses		0	260	174	10,400
620 Total Other Charges		0	57,985	22,561	50,836
Total Appropriated Capital Expenditure		0	106,100	106,090	101,919
Programme Total		0	167,045	129,853	208,909

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Development

Programme: 134 - Local Government Development

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,218,037	1,132,034	3,870,202
	Total Appropriated Current Expenditure	0	595,517	510,397	1,350,348
610	Total Employment Costs	0	16,900	14,081	91,782
611	Total Wages and Salaries	0	15,490	12,960	83,133
613	Overhead Expenses	0	1,410	1,121	8,649
620	Total Other Charges	0	578,617	496,316	1,258,566
	Total Appropriated Capital Expenditure	0	622,520	621,637	2,519,854
	Programme Total	0	1,218,037	1,132,034	3,870,202

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 131 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	122,624	101,166	393,541
<i>Total Wages and Salaries</i>		0	46,200	44,070	189,241
6111	Administrative	0	10,000	6,827	37,812
6112	Senior Technical	0	12,500	14,423	13,498
6113	Other Technical and Craft Skilled	0	500	210	840
6114	Clerical and Office Support	0	6,500	5,254	29,089
6115	Semi-Skilled Operatives and Unskilled	0	4,000	4,387	18,786
6116	Contracted Employees	0	7,500	9,827	77,944
6117	Temporary Employees	0	5,200	3,143	11,272
<i>Overhead Expenses</i>		0	4,550	4,510	24,006
6131	Other Direct Labour Costs	0	900	1,039	6,721
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	640	813	9,571
6134	National Insurance	0	3,010	2,658	7,714
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	1,000	931	0
6211	Expenses Specific to the Agency	0	1,000	931	0
<i>Materials, Equipment and Supplies</i>		0	4,145	2,853	12,600
6221	Drugs and Medical Supplies	0	125	51	1,500
6222	Field Materials and Supplies	0	385	330	1,500
6223	Office Materials and Supplies	0	1,835	790	5,500
6224	Print and Non-Print Materials	0	1,800	1,682	4,100
<i>Fuel and Lubricants</i>		0	3,700	3,700	10,000
6231	Fuel and Lubricants	0	3,700	3,700	10,000
<i>Rental and Maintenance of Buildings</i>		0	8,500	8,887	19,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	7,500	7,898	15,000
6243	Janitorial and Cleaning Supplies	0	1,000	989	4,000
<i>Maintenance of Infrastructure</i>		0	1,500	20	1,300
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,500	20	1,300
<i>Transport, Travel & Postage</i>		0	11,950	9,411	30,400
6261	Local Travel and Subsistence	0	4,500	4,498	14,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	150	43	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 131 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	3,200	3,295	10,500
6265	Other Transport, Travel and Postage	0	4,100	1,575	5,000
	<i>Utility Charges</i>	0	8,325	8,233	17,207
6271	Telephone & Internet Charges	0	1,750	1,721	6,320
6272	Electricity Charges	0	4,875	4,875	7,885
6273	Water Charges	0	1,700	1,637	3,002
	<i>Other Goods and Services Purchased</i>	0	17,654	9,778	59,607
6281	Security Services	0	10,264	5,079	41,907
6282	Equipment Maintenance	0	2,000	1,963	7,200
6283	Cleaning and Extermination Services	0	1,290	681	2,500
6284	Other	0	4,100	2,056	8,000
	<i>Other Operating Expenses</i>	0	10,900	8,253	24,800
6291	National and Other Events	0	5,000	3,985	15,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	2,900	2,517	5,300
6294	Other	0	3,000	1,751	4,500
	<i>Education Subventions and Training</i>	0	2,600	0	2,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,600	0	2,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,000	520	2,000
6311	Rates and Taxes	0	1,000	520	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	600	0	580
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	600	0	580
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	122,624	101,166	393,541

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	17	16
6112	Senior Technical	15	5
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	28	32
6115	Semi-Skilled Operatives and Unskilled	18	21
6116	Contracted Employees	7	18
6117	Temporary Employees	10	8
	Total	97	101

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	60,945	23,763	106,990
<i>Total Wages and Salaries</i>		0	2,700	1,028	45,754
6111	Administrative	0	0	669	0
6112	Senior Technical	0	2,700	359	45,754
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	260	174	10,400
6131	Other Direct Labour Costs	0	0	0	480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	40	32	6,077
6134	National Insurance	0	220	143	3,843
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	40,000	13,138	0
6211	Expenses Specific to the Agency	0	40,000	13,138	0
<i>Materials, Equipment and Supplies</i>		0	1,845	1,243	3,700
6221	Drugs and Medical Supplies	0	200	200	500
6222	Field Materials and Supplies	0	360	279	1,000
6223	Office Materials and Supplies	0	835	338	1,500
6224	Print and Non-Print Materials	0	450	426	700
<i>Fuel and Lubricants</i>		0	850	833	1,908
6231	Fuel and Lubricants	0	850	833	1,908
<i>Rental and Maintenance of Buildings</i>		0	2,235	585	5,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,500	0	3,900
6243	Janitorial and Cleaning Supplies	0	735	585	1,500
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	3,700	2,509	5,500
6261	Local Travel and Subsistence	0	1,800	1,791	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,200	547	500
6265	Other Transport, Travel and Postage	0	700	171	1,500
<i>Utility Charges</i>		0	545	545	720
6271	Telephone & Internet Charges	0	545	545	720
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	5,565	2,404	31,158
6281	Security Services	0	0	0	24,808
6282	Equipment Maintenance	0	2,065	679	1,850
6283	Cleaning and Extermination Services	0	2,000	330	2,000
6284	Other	0	1,500	1,395	2,500
<i>Other Operating Expenses</i>		0	2,645	1,304	1,850
6291	National and Other Events	0	1,900	925	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	400	336	450
6294	Other	0	345	43	400
<i>Education Subventions and Training</i>		0	600	0	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	600	0	600
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	60,945	23,763	106,990

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	6	15
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	6	15

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 134 - Local Government Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	595,517	510,397	1,350,348
<i>Total Wages and Salaries</i>		0	15,490	12,960	83,133
6111	Administrative	0	3,200	4,689	27,118
6112	Senior Technical	0	5,000	2,950	16,530
6113	Other Technical and Craft Skilled	0	1,500	1,395	5,579
6114	Clerical and Office Support	0	500	356	0
6115	Semi-Skilled Operatives and Unskilled	0	1,010	773	840
6116	Contracted Employees	0	4,010	2,503	31,830
6117	Temporary Employees	0	270	294	1,235
<i>Overhead Expenses</i>		0	1,410	1,121	8,649
6131	Other Direct Labour Costs	0	140	100	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	210	197	4,923
6134	National Insurance	0	1,060	824	3,486
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	43,000	33,327	285,000
6211	Expenses Specific to the Agency	0	43,000	33,327	285,000
<i>Materials, Equipment and Supplies</i>		0	5,725	3,787	8,680
6221	Drugs and Medical Supplies	0	325	263	1,000
6222	Field Materials and Supplies	0	400	385	1,530
6223	Office Materials and Supplies	0	1,800	1,145	3,000
6224	Print and Non-Print Materials	0	3,200	1,995	3,150
<i>Fuel and Lubricants</i>		0	2,000	1,997	1,988
6231	Fuel and Lubricants	0	2,000	1,997	1,988
<i>Rental and Maintenance of Buildings</i>		0	2,735	1,608	5,778
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	2,000	873	3,778
6243	Janitorial and Cleaning Supplies	0	735	735	2,000
<i>Maintenance of Infrastructure</i>		0	8,533	59	19,700
6251	Maintenance of Roads	0	2,900	22	8,000
6252	Maintenance of Bridges	0	433	0	4,400
6253	Maintenance of Drainage and Irrigation Works	0	1,200	0	4,900
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	4,000	37	2,400
<i>Transport, Travel & Postage</i>		0	9,250	7,574	12,740
6261	Local Travel and Subsistence	0	5,050	4,106	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 134 - Local Government Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	2,500	3,468	740
6265	Other Transport, Travel and Postage	0	1,700	0	3,000
	<i>Utility Charges</i>	0	4,575	3,027	8,868
6271	Telephone & Internet Charges	0	2,500	2,027	2,880
6272	Electricity Charges	0	1,000	1,000	3,459
6273	Water Charges	0	1,075	0	2,529
	<i>Other Goods and Services Purchased</i>	0	13,858	7,102	54,508
6281	Security Services	0	5,358	2,358	40,908
6282	Equipment Maintenance	0	2,000	1,026	2,100
6283	Cleaning and Extermination Services	0	2,000	1,953	3,000
6284	Other	0	4,500	1,766	8,500
	<i>Other Operating Expenses</i>	0	183,155	178,863	558,200
6291	National and Other Events	0	7,500	3,921	22,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	655	635	2,200
6294	Other	0	175,000	174,307	534,000
	<i>Education Subventions and Training</i>	0	4,000	106	4,743
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	4,000	106	4,743
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	252,000	209,080	132,894
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	252,000	209,080	132,894
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	49,786	49,786	165,467
6321	Subsidies and Contributions to Local Organisations	0	49,786	49,786	165,467
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	595,517	510,397	1,350,348

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	15
6112	Senior Technical	9	5
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	2	0
6115	Semi-Skilled Operatives and Unskilled	4	1
6116	Contracted Employees	2	7
6117	Temporary Employees	1	1
	Total	28	33

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Ministry of Public Service

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,081,951	1,065,126	3,065,735
	Total Appropriated Current Expenditure	0	1,077,151	1,060,400	3,052,235
610 Total Employment Costs		0	71,994	65,664	260,210
620 Total Other Charges		0	1,005,157	994,736	2,792,025
Total Appropriated Capital Expenditure	0	4,800	4,726	13,500	
Grand Total (Appropriated and Statutory)	0	1,081,951	1,065,126	3,065,735	

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Policy Development and Administration	0	89,626	78,717	168,343	4,000	172,343
142 Human Resource Development	0	126,377	2,710,808	2,837,185	6,000	2,843,185
143 Human Resource Management	0	44,207	2,500	46,707	3,500	50,207
Agency Total	0	260,210	2,792,025	3,052,235	13,500	3,065,735

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	9	9
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	30	30
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	43	37
6117	Temporary Employees	11	10
	Total	112	106

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 14 Ministry of Public Service

Programme: 141 - Policy Development and Administration

Programme Objective: To develop policies to guide the overall management of the public service across all government ministries, departments and regional administrations aimed at instilling a performance-oriented, results-based culture in public servants in order to ensure the delivery of quality public services; and effectively manage the human, financial and physical resources of the Ministry for the execution of its mandate.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	54,512	48,538	172,343
Total Appropriated Current Expenditure		0	52,712	46,738	168,343
610 Total Employment Costs		0	22,330	18,097	89,626
611 Total Wages and Salaries		0	20,925	16,739	80,902
613 Overhead Expenses		0	1,405	1,358	8,724
620 Total Other Charges		0	30,382	28,642	78,717
Total Appropriated Capital Expenditure		0	1,800	1,800	4,000
Programme Total		0	54,512	48,538	172,343

Programme: 142 - Human Resource Development

Programme Objective: To plan, coordinate, and manage 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.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	1,013,484	1,002,667	2,843,185
Total Appropriated Current Expenditure		0	1,012,484	1,001,728	2,837,185
610 Total Employment Costs		0	38,249	36,155	126,377
611 Total Wages and Salaries		0	36,966	35,322	120,719
613 Overhead Expenses		0	1,283	833	5,658
620 Total Other Charges		0	974,235	965,573	2,710,808
Total Appropriated Capital Expenditure		0	1,000	938	6,000
Programme Total		0	1,013,484	1,002,667	2,843,185

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 14 Ministry of Public Service

Programme: 143 - Human Resource Management

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	13,955	13,921	50,207
	Total Appropriated Current Expenditure	0	11,955	11,934	46,707
	610 Total Employment Costs	0	11,415	11,413	44,207
	611 Total Wages and Salaries	0	10,000	9,998	36,387
	613 Overhead Expenses	0	1,415	1,415	7,820
	620 Total Other Charges	0	540	521	2,500
	Total Appropriated Capital Expenditure	0	2,000	1,988	3,500
	Programme Total	0	13,955	13,921	50,207

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 141 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	52,712	46,738	168,343
<i>Total Wages and Salaries</i>		0	20,925	16,739	80,902
6111	Administrative	0	2,360	2,360	9,439
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	1,220	1,220	4,882
6114	Clerical and Office Support	0	4,269	4,474	17,146
6115	Semi-Skilled Operatives and Unskilled	0	1,109	1,109	4,435
6116	Contracted Employees	0	11,967	7,576	45,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	1,405	1,358	8,724
6131	Other Direct Labour Costs	0	687	627	2,748
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	42	42	3,236
6134	National Insurance	0	676	689	2,740
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	2,560	2,559	9,737
6221	Drugs and Medical Supplies	0	60	60	2,787
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	1,500	1,499	4,360
6224	Print and Non-Print Materials	0	1,000	1,000	2,590
<i>Fuel and Lubricants</i>		0	1,000	1,000	4,990
6231	Fuel and Lubricants	0	1,000	1,000	4,990
<i>Rental and Maintenance of Buildings</i>		0	2,159	1,893	5,905
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,509	1,243	3,000
6243	Janitorial and Cleaning Supplies	0	650	650	2,905
<i>Maintenance of Infrastructure</i>		0	980	980	2,200
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	980	980	2,200
<i>Transport, Travel & Postage</i>		0	2,187	2,083	5,150
6261	Local Travel and Subsistence	0	700	605	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	41	180

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 141 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,437	1,437	3,970
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	5,715	5,715	13,749
6271	Telephone & Internet Charges	0	1,715	1,715	6,100
6272	Electricity Charges	0	3,600	3,600	5,849
6273	Water Charges	0	400	400	1,800
	<i>Other Goods and Services Purchased</i>	0	12,231	11,087	20,026
6281	Security Services	0	8,100	7,247	11,724
6282	Equipment Maintenance	0	1,000	1,000	3,033
6283	Cleaning and Extermination Services	0	700	647	1,769
6284	Other	0	2,431	2,193	3,500
	<i>Other Operating Expenses</i>	0	3,550	3,325	5,165
6291	National and Other Events	0	150	133	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	400	399	1,100
6294	Other	0	3,000	2,793	3,765
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	780
6311	Rates and Taxes	0	0	0	780
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	11,015
6321	Subsidies and Contributions to Local Organisations	0	0	0	2,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	9,015
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	52,712	46,738	168,343

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	19	19
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	18	19
6117	Temporary Employees	0	0
	Total	48	49

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 142 - Human Resource Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	1,012,484	1,001,728	2,837,185
<i>Total Wages and Salaries</i>		0	36,966	35,322	120,719
6111	Administrative	0	930	930	3,721
6112	Senior Technical	0	2,074	2,075	9,523
6113	Other Technical and Craft Skilled	0	436	435	1,742
6114	Clerical and Office Support	0	1,851	1,851	7,405
6115	Semi-Skilled Operatives and Unskilled	0	668	668	2,672
6116	Contracted Employees	0	27,760	27,051	81,812
6117	Temporary Employees	0	3,247	2,312	13,844
<i>Overhead Expenses</i>		0	1,283	833	5,658
6131	Other Direct Labour Costs	0	321	344	1,496
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	481	0	2,102
6134	National Insurance	0	481	489	2,060
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	850	829	1,800
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	450	449	1,000
6224	Print and Non-Print Materials	0	400	381	800
<i>Fuel and Lubricants</i>		0	500	500	2,566
6231	Fuel and Lubricants	0	500	500	2,566
<i>Rental and Maintenance of Buildings</i>		0	5,707	1,603	6,577
6241	Rental of Buildings	0	3,867	0	0
6242	Maintenance of Buildings	0	1,500	1,264	4,600
6243	Janitorial and Cleaning Supplies	0	340	339	1,977
<i>Maintenance of Infrastructure</i>		0	500	500	1,600
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	500	500	1,600
<i>Transport, Travel & Postage</i>		0	1,100	419	1,950
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 142 - Human Resource Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,100	419	1,950
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	400	400	5,028
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	3,168
6273	Water Charges	0	400	400	1,860
<i>Other Goods and Services Purchased</i>		0	450	450	25,304
6281	Security Services	0	0	0	21,267
6282	Equipment Maintenance	0	450	450	2,243
6283	Cleaning and Extermination Services	0	0	0	1,794
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	4,500	2,138	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	4,500	2,138	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	960,228	958,734	2,665,132
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	960,228	958,734	2,665,132
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	851
6311	Rates and Taxes	0	0	0	851
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	1,012,484	1,001,728	2,837,185

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	2
6112	Senior Technical	4	5
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	23	16
6117	Temporary Employees	11	10
	Total	52	45

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 143 - Human Resource Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	11,955	11,934	46,707
<i>Total Wages and Salaries</i>		0	10,000	9,998	36,387
6111	Administrative	0	3,569	3,568	14,274
6112	Senior Technical	0	1,212	1,211	4,846
6113	Other Technical and Craft Skilled	0	555	554	2,217
6114	Clerical and Office Support	0	801	801	3,292
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	3,863	3,863	11,758
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	1,415	1,415	7,820
6131	Other Direct Labour Costs	0	832	832	3,328
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	117	117	2,532
6134	National Insurance	0	466	466	1,960
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	540	521	1,000
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	350	346	500
6224	Print and Non-Print Materials	0	190	174	500
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	1,500
6261	Local Travel and Subsistence	0	0	0	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 143 - Human Resource Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	11,955	11,934	46,707

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	4	4
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	Total	12	12

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,909,765	552,361	512,345	0
	Total Appropriated Current Expenditure	1,108,071	538,343	498,328	0
610	Total Employment Costs	215,867	199,207	178,020	0
620	Total Other Charges	892,204	339,136	320,308	0
	Total Appropriated Capital Expenditure	801,694	14,018	14,017	0
	Grand Total (Appropriated and Statutory)	1,909,765	552,361	512,345	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
171 Policy Development and Administration	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	15	0
6112	Senior Technical	3	0
6113	Other Technical and Craft Skilled	8	0
6114	Clerical and Office Support	18	0
6115	Semi-Skilled Operatives and Unskilled	30	0
6116	Contracted Employees	48	0
6117	Temporary Employees	17	0
	Total	139	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

Programme Objective: To support and encourage the economic empowerment, integration and environmental development of Indigenous Peoples' communities through strategic initiatives and informed policy formulation.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,909,765	552,361	512,345	0
	Total Appropriated Current Expenditure	1,108,071	538,343	498,328	0
610	Total Employment Costs	215,867	199,207	178,020	0
611	Total Wages and Salaries	199,894	178,553	157,570	0
613	Overhead Expenses	15,973	20,654	20,450	0
620	Total Other Charges	892,204	339,136	320,308	0
	Total Appropriated Capital Expenditure	801,694	14,018	14,017	0
	Programme Total	1,909,765	552,361	512,345	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,108,071	538,343	498,328	0
<i>Total Wages and Salaries</i>		199,894	178,553	157,570	0
6111	Administrative	17,831	23,207	17,831	0
6112	Senior Technical	5,547	4,582	4,343	0
6113	Other Technical and Craft Skilled	8,354	7,101	7,101	0
6114	Clerical and Office Support	14,837	12,091	11,387	0
6115	Semi-Skilled Operatives and Unskilled	23,144	19,078	18,878	0
6116	Contracted Employees	125,026	104,115	92,875	0
6117	Temporary Employees	5,155	8,380	5,155	0
<i>Overhead Expenses</i>		15,973	20,654	20,450	0
6131	Other Direct Labour Costs	1,845	7,228	7,126	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,839	7,863	7,839	0
6134	National Insurance	6,289	5,563	5,484	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		8,627	8,122	6,486	0
6221	Drugs and Medical Supplies	313	238	108	0
6222	Field Materials and Supplies	495	357	357	0
6223	Office Materials and Supplies	4,716	5,039	5,018	0
6224	Print and Non-Print Materials	3,102	2,489	1,003	0
<i>Fuel and Lubricants</i>		22,995	14,303	14,295	0
6231	Fuel and Lubricants	22,995	14,303	14,295	0
<i>Rental and Maintenance of Buildings</i>		16,835	9,621	9,498	0
6241	Rental of Buildings	1,300	0	0	0
6242	Maintenance of Buildings	10,621	3,951	3,831	0
6243	Janitorial and Cleaning Supplies	4,914	5,671	5,667	0
<i>Maintenance of Infrastructure</i>		4,668	1,670	787	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,668	1,670	787	0
<i>Transport, Travel & Postage</i>		179,994	83,260	71,166	0
6261	Local Travel and Subsistence	36,688	9,523	9,390	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	26,970	15,000	13,939	0
6265	Other Transport, Travel and Postage	116,335	58,736	47,837	0
	<i>Utility Charges</i>	24,777	20,084	20,084	0
6271	Telephone & Internet Charges	8,993	5,084	5,084	0
6272	Electricity Charges	11,800	12,043	12,043	0
6273	Water Charges	3,984	2,957	2,957	0
	<i>Other Goods and Services Purchased</i>	70,857	50,548	49,089	0
6281	Security Services	42,229	25,452	24,710	0
6282	Equipment Maintenance	3,449	2,784	2,683	0
6283	Cleaning and Extermination Services	3,658	3,772	3,264	0
6284	Other	21,521	18,540	18,431	0
	<i>Other Operating Expenses</i>	271,494	42,148	40,176	0
6291	National and Other Events	215,717	25,716	24,592	0
6292	Dietary	43,984	9,809	9,738	0
6293	Refreshment and Meals	6,497	3,148	2,395	0
6294	Other	5,296	3,475	3,451	0
	<i>Education Subventions and Training</i>	210,780	56,409	55,762	0
6301	Education Subventions and Grants	89,452	17,711	17,711	0
6302	Training (including Scholarships)	121,327	38,698	38,051	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	676	600	600	0
6311	Rates and Taxes	676	600	600	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	80,502	52,370	52,366	0
6321	Subsidies and Contributions to Local Organisations	80,502	52,370	52,366	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,108,071	538,343	498,328	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	15	0
6112	Senior Technical	3	0
6113	Other Technical and Craft Skilled	8	0
6114	Clerical and Office Support	18	0
6115	Semi-Skilled Operatives and Unskilled	30	0
6116	Contracted Employees	48	0
6117	Temporary Employees	17	0
	Total	139	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,274,693	1,421,273	2,696,974
	Total Appropriated Current Expenditure	0	428,929	445,532	1,120,408
610	Total Employment Costs	0	59,288	40,247	173,291
620	Total Other Charges	0	369,641	405,284	947,117
	Total Appropriated Capital Expenditure	0	845,764	975,741	1,576,566
	Grand Total (Appropriated and Statutory)	0	1,274,693	1,421,273	2,696,974

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Policy Development and Administration	0	125,518	479,838	605,356	33,816	639,172
162 Community Development and Empowerment	0	47,773	467,279	515,052	1,542,750	2,057,802
Agency Total	0	173,291	947,117	1,120,408	1,576,566	2,696,974

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	15	14
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	8	9
6114	Clerical and Office Support	18	19
6115	Semi-Skilled Operatives and Unskilled	30	29
6116	Contracted Employees	48	29
6117	Temporary Employees	17	7
	Total	139	110

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	233,272	212,023	639,172
	Total Appropriated Current Expenditure	0	212,708	191,476	605,356
	610 Total Employment Costs	0	41,701	28,670	125,518
	611 Total Wages and Salaries	0	39,894	27,038	114,000
	613 Overhead Expenses	0	1,807	1,632	11,518
	620 Total Other Charges	0	171,007	162,806	479,838
	Total Appropriated Capital Expenditure	0	20,564	20,547	33,816
	Programme Total	0	233,272	212,023	639,172

Programme: 162 - Community Development and Empowerment

Programme Objective: To coordinate and support 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.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,041,421	1,209,250	2,057,802
	Total Appropriated Current Expenditure	0	216,221	254,056	515,052
	610 Total Employment Costs	0	17,587	11,577	47,773
	611 Total Wages and Salaries	0	16,853	10,890	44,602
	613 Overhead Expenses	0	734	688	3,171
	620 Total Other Charges	0	198,634	242,478	467,279
	Total Appropriated Capital Expenditure	0	825,200	955,195	1,542,750
	Programme Total	0	1,041,421	1,209,250	2,057,802

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	212,708	191,476	605,356
<i>Total Wages and Salaries</i>		0	39,894	27,038	114,000
6111	Administrative	0	7,761	6,871	24,794
6112	Senior Technical	0	1,483	728	2,914
6113	Other Technical and Craft Skilled	0	782	1,090	4,051
6114	Clerical and Office Support	0	4,243	3,071	14,271
6115	Semi-Skilled Operatives and Unskilled	0	1,624	2,193	7,335
6116	Contracted Employees	0	21,300	11,844	55,341
6117	Temporary Employees	0	2,701	1,240	5,295
<i>Overhead Expenses</i>		0	1,807	1,632	11,518
6131	Other Direct Labour Costs	0	568	425	1,497
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	18	74	5,534
6134	National Insurance	0	1,222	1,133	4,487
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	4,809	4,528	11,670
6221	Drugs and Medical Supplies	0	122	122	270
6222	Field Materials and Supplies	0	144	143	700
6223	Office Materials and Supplies	0	2,732	2,730	7,700
6224	Print and Non-Print Materials	0	1,811	1,533	3,000
<i>Fuel and Lubricants</i>		0	5,000	4,993	31,680
6231	Fuel and Lubricants	0	5,000	4,993	31,680
<i>Rental and Maintenance of Buildings</i>		0	6,600	6,940	19,767
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,400	3,752	10,433
6243	Janitorial and Cleaning Supplies	0	3,200	3,188	9,334
<i>Maintenance of Infrastructure</i>		0	2,330	2,058	5,325
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,330	2,058	5,325
<i>Transport, Travel & Postage</i>		0	49,642	96,238	176,575
6261	Local Travel and Subsistence	0	10,942	7,264	40,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	12,000	13,145	30,910
6265	Other Transport, Travel and Postage	0	26,700	75,829	105,665
<i>Utility Charges</i>		0	4,586	7,520	25,112
6271	Telephone & Internet Charges	0	1,916	2,767	8,000
6272	Electricity Charges	0	1,467	3,339	12,732
6273	Water Charges	0	1,203	1,415	4,380
<i>Other Goods and Services Purchased</i>		0	21,191	24,303	66,032
6281	Security Services	0	11,547	17,153	42,769
6282	Equipment Maintenance	0	2,216	2,503	5,332
6283	Cleaning and Extermination Services	0	2,028	1,729	6,781
6284	Other	0	5,400	2,918	11,150
<i>Other Operating Expenses</i>		0	76,849	16,225	100,871
6291	National and Other Events	0	74,000	2,816	80,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	2,723	2,698	5,871
6294	Other	0	126	10,712	15,000
<i>Education Subventions and Training</i>		0	0	0	40,871
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	40,871
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	1,935
6311	Rates and Taxes	0	0	0	1,935
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	212,708	191,476	605,356

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	14	13
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	4
6114	Clerical and Office Support	16	16
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	36	22
6117	Temporary Employees	8	4
	Total	87	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 162 - Community Development and Empowerment

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	216,221	254,056	515,052
<i>Total Wages and Salaries</i>		0	16,853	10,890	44,602
6111	Administrative	0	303	303	1,212
6112	Senior Technical	0	44	440	1,758
6113	Other Technical and Craft Skilled	0	1,512	1,512	6,049
6114	Clerical and Office Support	0	483	715	2,861
6115	Semi-Skilled Operatives and Unskilled	0	4,772	3,529	18,155
6116	Contracted Employees	0	7,603	3,778	11,583
6117	Temporary Employees	0	2,137	613	2,984
<i>Overhead Expenses</i>		0	734	688	3,171
6131	Other Direct Labour Costs	0	75	100	420
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	25	23	228
6134	National Insurance	0	634	564	2,523
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	8,207
6231	Fuel and Lubricants	0	0	0	8,207
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	14,520	14,515	57,026
6261	Local Travel and Subsistence	0	0	0	11,702
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 162 - Community Development and Empowerment

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	14,520	14,515	45,324
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	4,530	8,788	30,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	4,530	8,788	30,000
<i>Other Operating Expenses</i>		0	28,376	23,690	82,902
6291	National and Other Events	0	16,181	5,837	36,000
6292	Dietary	0	7,500	13,583	44,178
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	4,695	4,270	2,724
<i>Education Subventions and Training</i>		0	123,075	171,998	215,842
6301	Education Subventions and Grants	0	71,768	125,624	125,180
6302	Training (including Scholarships)	0	51,307	46,374	90,662
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	28,133	23,487	73,302
6321	Subsidies and Contributions to Local Organisations	0	28,133	23,487	73,302
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	216,221	254,056	515,052

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	2	3
6115	Semi-Skilled Operatives and Unskilled	22	21
6116	Contracted Employees	12	7
6117	Temporary Employees	9	3
	Total	52	41

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		13,103,115	15,533,953	19,792,040	19,490,159
Total Appropriated Current Expenditure		9,858,832	10,046,855	10,511,426	11,313,123
610 Total Employment Costs		746,230	871,967	757,509	843,730
620 Total Other Charges		9,112,602	9,174,888	9,753,917	10,469,393
Total Appropriated Capital Expenditure		3,244,284	5,487,098	9,280,613	8,177,036
Grand Total (Appropriated and Statutory)		13,103,115	15,533,953	19,792,040	19,490,159

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	538,890	378,147	917,037	674,624	1,591,661
212 Agriculture Development and Support Services	0	0	9,677,117	9,677,117	7,374,000	17,051,117
213 Fisheries	0	153,557	76,411	229,968	62,412	292,380
214 Hydrometeorological Services	0	151,283	337,718	489,001	66,000	555,001
Agency Total	0	843,730	10,469,393	11,313,123	8,177,036	19,490,159

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	27	28
6112	Senior Technical	51	50
6113	Other Technical and Craft Skilled	68	66
6114	Clerical and Office Support	38	37
6115	Semi-Skilled Operatives and Unskilled	51	49
6116	Contracted Employees	180	150
6117	Temporary Employees	3	4
	Total	418	384

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,205,351	1,741,244	1,440,811	1,591,661
Total Appropriated Current Expenditure		866,414	905,602	806,140	917,037
610 Total Employment Costs		523,852	575,073	485,132	538,890
611 Total Wages and Salaries		505,420	554,279	464,540	517,853
613 Overhead Expenses		18,431	20,794	20,591	21,037
620 Total Other Charges		342,562	330,529	321,009	378,147
Total Appropriated Capital Expenditure		338,937	835,642	634,671	674,624
Programme Total		1,205,351	1,741,244	1,440,811	1,591,661

Programme: 212 - Agriculture Development and Support Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		11,115,243	13,017,611	17,605,329	17,051,117
Total Appropriated Current Expenditure		8,263,848	8,458,191	9,050,627	9,677,117
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		8,263,848	8,458,191	9,050,627	9,677,117
Total Appropriated Capital Expenditure		2,851,395	4,559,420	8,554,702	7,374,000
Programme Total		11,115,243	13,017,611	17,605,329	17,051,117

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		181,850	243,323	228,894	292,380
Total Appropriated Current Expenditure		173,533	201,323	187,690	229,968
610 Total Employment Costs		97,023	138,455	126,138	153,557
611 Total Wages and Salaries		86,705	119,408	107,566	130,613
613 Overhead Expenses		10,318	19,047	18,573	22,944
620 Total Other Charges		76,510	62,868	61,551	76,411
Total Appropriated Capital Expenditure		8,317	42,000	41,204	62,412
Programme Total		181,850	243,323	228,894	292,380

Programme: 214 - Hydrometeorological Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		600,671	531,775	517,005	555,001
Total Appropriated Current Expenditure		555,037	481,739	466,970	489,001
610 Total Employment Costs		125,355	158,440	146,239	151,283
611 Total Wages and Salaries		100,810	132,213	122,358	127,401
613 Overhead Expenses		24,545	26,227	23,881	23,882
620 Total Other Charges		429,682	323,299	320,730	337,718
Total Appropriated Capital Expenditure		45,634	50,036	50,036	66,000
Programme Total		600,671	531,775	517,005	555,001

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		866,414	905,602	806,140	917,037
<i>Total Wages and Salaries</i>		505,420	554,279	464,540	517,853
6111	Administrative	34,013	38,857	38,710	42,322
6112	Senior Technical	17,764	19,164	18,973	16,564
6113	Other Technical and Craft Skilled	10,371	9,708	9,727	9,712
6114	Clerical and Office Support	21,113	25,201	24,268	25,390
6115	Semi-Skilled Operatives and Unskilled	8,717	11,362	11,362	11,362
6116	Contracted Employees	412,275	447,116	359,837	405,329
6117	Temporary Employees	1,169	2,872	1,663	7,174
<i>Overhead Expenses</i>		18,431	20,794	20,591	21,037
6131	Other Direct Labour Costs	2,767	2,557	2,716	2,581
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,862	9,683	9,484	9,786
6134	National Insurance	7,802	8,554	8,391	8,670
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		12,530	13,290	13,576	15,010
6221	Drugs and Medical Supplies	220	390	390	410
6222	Field Materials and Supplies	650	400	386	1,100
6223	Office Materials and Supplies	7,500	8,000	8,000	9,000
6224	Print and Non-Print Materials	4,160	4,500	4,799	4,500
<i>Fuel and Lubricants</i>		9,700	9,700	5,809	9,700
6231	Fuel and Lubricants	9,700	9,700	5,809	9,700
<i>Rental and Maintenance of Buildings</i>		25,259	19,500	26,643	28,144
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,659	15,000	22,144	22,144
6243	Janitorial and Cleaning Supplies	3,600	4,500	4,499	6,000
<i>Maintenance of Infrastructure</i>		2,992	2,992	2,488	2,488
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,992	2,992	2,488	2,488
<i>Transport, Travel & Postage</i>		26,112	23,720	22,149	29,240
6261	Local Travel and Subsistence	10,237	8,000	7,232	10,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	54	40	36	40

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	10,958	9,680	13,848	12,800
6265	Other Transport, Travel and Postage	4,863	6,000	1,034	6,000
	<i>Utility Charges</i>	32,535	33,700	28,388	29,931
6271	Telephone & Internet Charges	8,935	9,100	7,863	9,100
6272	Electricity Charges	20,900	20,900	17,131	17,131
6273	Water Charges	2,700	3,700	3,394	3,700
	<i>Other Goods and Services Purchased</i>	42,500	39,482	40,124	65,744
6281	Security Services	14,664	19,122	15,398	21,384
6282	Equipment Maintenance	10,551	7,000	8,381	9,000
6283	Cleaning and Extermination Services	3,956	5,360	5,458	5,360
6284	Other	13,330	8,000	10,888	30,000
	<i>Other Operating Expenses</i>	46,807	44,200	41,032	51,850
6291	National and Other Events	10,800	8,000	8,000	8,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,193	6,200	6,200	8,850
6294	Other	29,815	30,000	26,832	35,000
	<i>Education Subventions and Training</i>	4,123	2,923	1,063	2,420
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,123	2,923	1,063	2,420
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,763	1,763	1,763	1,763
6311	Rates and Taxes	1,763	1,763	1,763	1,763
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	138,240	139,259	137,973	141,857
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	138,240	139,259	137,973	141,857
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	866,414	905,602	806,140	917,037

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	17	18
6112	Senior Technical	7	6
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	27	26
6115	Semi-Skilled Operatives and Unskilled	13	13
6116	Contracted Employees	172	143
6117	Temporary Employees	3	4
	Total	248	219

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Agriculture Development and Support Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		8,263,848	8,458,191	9,050,627	9,677,117
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Agriculture Development and Support Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	20,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	20,000
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		8,263,848	8,458,191	9,050,627	9,657,117
6321	Subsidies and Contributions to Local Organisations	8,263,848	8,458,191	9,050,627	9,657,117
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		8,263,848	8,458,191	9,050,627	9,657,117

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		173,533	201,323	187,690	229,968
<i>Total Wages and Salaries</i>		86,705	119,408	107,566	130,613
6111	Administrative	7,181	7,791	7,791	7,791
6112	Senior Technical	46,611	72,118	63,949	77,300
6113	Other Technical and Craft Skilled	4,573	6,265	5,901	6,905
6114	Clerical and Office Support	2,162	1,888	1,889	2,092
6115	Semi-Skilled Operatives and Unskilled	17,581	23,210	21,140	27,238
6116	Contracted Employees	8,598	8,136	6,896	9,287
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		10,318	19,047	18,573	22,944
6131	Other Direct Labour Costs	556	600	622	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,149	9,220	9,152	12,243
6134	National Insurance	6,613	9,227	8,799	10,101
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		6,095	3,776	3,774	5,250
6221	Drugs and Medical Supplies	100	100	100	150
6222	Field Materials and Supplies	3,998	2,180	2,178	3,500
6223	Office Materials and Supplies	1,200	873	873	900
6224	Print and Non-Print Materials	797	623	623	700
<i>Fuel and Lubricants</i>		6,200	5,832	5,832	8,500
6231	Fuel and Lubricants	6,200	5,832	5,832	8,500
<i>Rental and Maintenance of Buildings</i>		5,998	2,274	2,274	2,350
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,999	1,500	1,500	1,500
6243	Janitorial and Cleaning Supplies	999	774	774	850
<i>Maintenance of Infrastructure</i>		2,482	0	0	2,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,482	0	0	2,000
<i>Transport, Travel & Postage</i>		9,049	8,454	9,309	8,410
6261	Local Travel and Subsistence	4,161	2,348	3,264	3,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	20	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,686	6,036	6,035	5,050
6265	Other Transport, Travel and Postage	193	50	0	50
	<i>Utility Charges</i>	4,642	3,922	3,922	3,989
6271	Telephone & Internet Charges	1,600	1,533	1,533	1,600
6272	Electricity Charges	2,792	2,139	2,139	2,139
6273	Water Charges	250	250	250	250
	<i>Other Goods and Services Purchased</i>	12,105	11,315	11,998	17,792
6281	Security Services	8,421	8,053	8,557	14,192
6282	Equipment Maintenance	1,978	926	923	950
6283	Cleaning and Extermination Services	888	814	814	900
6284	Other	818	1,522	1,704	1,750
	<i>Other Operating Expenses</i>	8,937	7,682	7,679	11,450
6291	National and Other Events	4,516	4,000	4,000	2,500
6292	Dietary	0	200	200	1,200
6293	Refreshment and Meals	1,450	903	901	950
6294	Other	2,972	2,579	2,578	6,800
	<i>Education Subventions and Training</i>	6,575	5,613	2,764	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,575	5,613	2,764	2,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	14,427	14,000	14,000	14,170
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,427	14,000	14,000	14,170
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	173,533	201,323	187,690	229,968

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	2
6112	Senior Technical	28	28
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	30	29
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
	Total	72	71

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		555,037	481,739	466,970	489,001
<i>Total Wages and Salaries</i>		100,810	132,213	122,358	127,401
6111	Administrative	6,180	11,954	8,982	11,692
6112	Senior Technical	36,128	44,165	43,586	45,511
6113	Other Technical and Craft Skilled	41,788	49,662	47,867	48,891
6114	Clerical and Office Support	6,926	8,489	8,486	8,489
6115	Semi-Skilled Operatives and Unskilled	4,942	7,097	6,475	6,134
6116	Contracted Employees	4,846	10,846	6,962	6,684
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		24,545	26,227	23,881	23,882
6131	Other Direct Labour Costs	10,220	8,210	6,425	6,425
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,591	8,075	8,202	8,203
6134	National Insurance	7,735	9,941	9,254	9,254
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		47,407	28,761	27,764	29,395
6221	Drugs and Medical Supplies	1,195	1,895	1,894	1,895
6222	Field Materials and Supplies	30,912	16,269	16,068	17,000
6223	Office Materials and Supplies	7,100	5,967	5,172	5,500
6224	Print and Non-Print Materials	8,200	4,630	4,630	5,000
<i>Fuel and Lubricants</i>		8,145	5,326	5,325	5,500
6231	Fuel and Lubricants	8,145	5,326	5,325	5,500
<i>Rental and Maintenance of Buildings</i>		17,856	12,975	12,974	13,149
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,557	7,927	7,927	8,100
6243	Janitorial and Cleaning Supplies	3,299	5,048	5,048	5,049
<i>Maintenance of Infrastructure</i>		16,700	8,419	8,984	9,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,700	8,419	8,984	9,000
<i>Transport, Travel & Postage</i>		61,066	35,414	34,919	36,100
6261	Local Travel and Subsistence	15,716	11,273	8,178	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	100	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	18,000	9,993	10,993	11,000
6265	Other Transport, Travel and Postage	27,250	14,048	15,648	16,000
	<i>Utility Charges</i>	29,034	28,556	26,754	31,174
6271	Telephone & Internet Charges	9,999	10,000	10,599	11,500
6272	Electricity Charges	15,973	14,575	12,174	12,174
6273	Water Charges	3,062	3,981	3,981	7,500
	<i>Other Goods and Services Purchased</i>	135,224	111,871	115,281	117,500
6281	Security Services	18,943	18,571	20,776	22,000
6282	Equipment Maintenance	62,500	56,722	52,408	53,000
6283	Cleaning and Extermination Services	3,799	4,871	4,845	5,000
6284	Other	49,982	31,708	37,252	37,500
	<i>Other Operating Expenses</i>	12,790	9,678	7,676	7,900
6291	National and Other Events	11,250	8,115	6,115	6,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	640	798	796	800
6294	Other	900	765	764	900
	<i>Education Subventions and Training</i>	30,000	3,050	2,148	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,000	3,050	2,148	4,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,825	1,308	1,978	4,000
6311	Rates and Taxes	1,825	1,308	1,978	4,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	69,637	77,942	76,926	80,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	69,637	77,942	76,926	80,000
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	555,037	481,739	466,970	489,001

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	8
6112	Senior Technical	16	16
6113	Other Technical and Craft Skilled	53	51
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	4	3
6117	Temporary Employees	0	0
	Total	98	94

DETAILS OF EXPENDITURE

Agency Details

Agency: 25 Ministry of Business

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,177,668	1,380,250	1,330,870	0
	Total Appropriated Current Expenditure	1,466,370	1,223,074	1,173,740	0
610 Total Employment Costs		187,811	150,259	147,763	0
620 Total Other Charges		1,278,560	1,072,815	1,025,977	0
	Total Appropriated Capital Expenditure	711,298	157,176	157,130	0
	Grand Total (Appropriated and Statutory)	2,177,668	1,380,250	1,330,870	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
251 Policy Development and Administration	0	0	0	0	0	0
252 Business Development, Support and Promotion	0	0	0	0	0	0
253 Consumer Protection	0	0	0	0	0	0
254 Tourism Development and Promotion	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	12	0
6112	Senior Technical	13	0
6113	Other Technical and Craft Skilled	6	0
6114	Clerical and Office Support	24	0
6115	Semi-Skilled Operatives and Unskilled	9	0
6116	Contracted Employees	26	0
6117	Temporary Employees	0	0
	Total	90	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Programme Objective: To provide leadership, policy making capacity and administrative support to the Ministry in order to enable the effective implementation of the Ministry's strategic plan and the National Tourism Policy.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		341,110	173,123	163,589	0
Total Appropriated Current Expenditure		271,768	160,974	151,440	0
610 Total Employment Costs		106,947	81,338	79,856	0
611 Total Wages and Salaries		93,373	70,395	69,008	0
613 Overhead Expenses		13,574	10,942	10,849	0
620 Total Other Charges		164,821	79,636	71,584	0
Total Appropriated Capital Expenditure		69,341	12,149	12,148	0
Programme Total		341,110	173,123	163,589	0

Programme: 252 - Business Development, Support and Promotion

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,347,245	836,946	798,907	0
Total Appropriated Current Expenditure		714,320	691,919	653,925	0
610 Total Employment Costs		49,107	44,901	44,560	0
611 Total Wages and Salaries		46,558	42,452	42,154	0
613 Overhead Expenses		2,549	2,449	2,406	0
620 Total Other Charges		665,212	647,018	609,365	0
Total Appropriated Capital Expenditure		632,926	145,027	144,982	0
Programme Total		1,347,245	836,946	798,907	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		109,023	83,272	82,538	0
Total Appropriated Current Expenditure		103,528	83,272	82,538	0
610 Total Employment Costs		8,738	7,492	7,141	0
611 Total Wages and Salaries		7,789	6,567	6,270	0
613 Overhead Expenses		948	925	871	0
620 Total Other Charges		94,790	75,780	75,397	0
Total Appropriated Capital Expenditure		5,495	0	0	0
Programme Total		109,023	83,272	82,538	0

Programme: 254 - Tourism Development and Promotion

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		380,290	286,909	285,837	0
Total Appropriated Current Expenditure		376,754	286,909	285,837	0
610 Total Employment Costs		23,019	16,528	16,205	0
611 Total Wages and Salaries		20,748	14,277	14,059	0
613 Overhead Expenses		2,271	2,251	2,147	0
620 Total Other Charges		353,735	270,381	269,631	0
Total Appropriated Capital Expenditure		3,536	0	0	0
Programme Total		380,290	286,909	285,837	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		271,768	160,974	151,440	0
<i>Total Wages and Salaries</i>		93,373	70,395	69,008	0
6111	Administrative	25,788	14,606	14,003	0
6112	Senior Technical	6,392	3,563	3,563	0
6113	Other Technical and Craft Skilled	2,086	845	775	0
6114	Clerical and Office Support	16,656	12,292	11,858	0
6115	Semi-Skilled Operatives and Unskilled	6,104	3,615	3,334	0
6116	Contracted Employees	36,348	35,474	35,474	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		13,574	10,942	10,849	0
6131	Other Direct Labour Costs	3,871	2,645	2,645	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,453	5,306	5,292	0
6134	National Insurance	4,250	2,991	2,911	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		8,527	4,221	3,580	0
6221	Drugs and Medical Supplies	129	86	86	0
6222	Field Materials and Supplies	699	419	303	0
6223	Office Materials and Supplies	5,686	2,852	2,561	0
6224	Print and Non-Print Materials	2,014	864	630	0
<i>Fuel and Lubricants</i>		6,000	3,840	3,839	0
6231	Fuel and Lubricants	6,000	3,840	3,839	0
<i>Rental and Maintenance of Buildings</i>		12,993	2,890	2,603	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,555	442	398	0
6243	Janitorial and Cleaning Supplies	3,438	2,448	2,206	0
<i>Maintenance of Infrastructure</i>		3,411	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,411	0	0	0
<i>Transport, Travel & Postage</i>		9,954	1,646	1,522	0
6261	Local Travel and Subsistence	3,064	300	253	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	30	11	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	6,111	1,296	1,258	0
6265	Other Transport, Travel and Postage	740	20	0	0
<i>Utility Charges</i>		43,897	25,516	24,150	0
6271	Telephone & Internet Charges	5,077	3,333	3,202	0
6272	Electricity Charges	33,699	18,161	16,982	0
6273	Water Charges	5,121	4,023	3,966	0
<i>Other Goods and Services Purchased</i>		56,485	35,431	30,715	0
6281	Security Services	41,562	30,422	26,243	0
6282	Equipment Maintenance	3,024	692	408	0
6283	Cleaning and Extermination Services	1,173	564	409	0
6284	Other	10,726	3,753	3,655	0
<i>Other Operating Expenses</i>		21,636	5,239	4,382	0
6291	National and Other Events	18,835	3,764	3,298	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,328	1,376	1,007	0
6294	Other	473	100	77	0
<i>Education Subventions and Training</i>		1,198	135	73	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,198	135	73	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		719	719	719	0
6311	Rates and Taxes	719	719	719	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		271,768	160,974	151,440	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	22	0
6115	Semi-Skilled Operatives and Unskilled	9	0
6116	Contracted Employees	11	0
6117	Temporary Employees	0	0
	Total	54	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		714,320	691,919	653,925	0
<i>Total Wages and Salaries</i>		46,558	42,452	42,154	0
6111	Administrative	6,746	5,624	5,624	0
6112	Senior Technical	2,359	1,921	1,920	0
6113	Other Technical and Craft Skilled	2,334	2,259	2,259	0
6114	Clerical and Office Support	854	691	691	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	34,265	31,957	31,660	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,549	2,449	2,406	0
6131	Other Direct Labour Costs	330	270	270	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,224	1,304	1,261	0
6134	National Insurance	995	875	875	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,456	1,065	737	0
6221	Drugs and Medical Supplies	10	15	10	0
6222	Field Materials and Supplies	132	100	0	0
6223	Office Materials and Supplies	1,696	754	623	0
6224	Print and Non-Print Materials	618	195	105	0
<i>Fuel and Lubricants</i>		0	400	200	0
6231	Fuel and Lubricants	0	400	200	0
<i>Rental and Maintenance of Buildings</i>		4,036	6,985	6,817	0
6241	Rental of Buildings	2,800	6,300	6,300	0
6242	Maintenance of Buildings	572	49	49	0
6243	Janitorial and Cleaning Supplies	664	636	468	0
<i>Maintenance of Infrastructure</i>		967	500	250	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	967	500	250	0
<i>Transport, Travel & Postage</i>		6,030	862	578	0
6261	Local Travel and Subsistence	3,858	456	305	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	70	19	0
6265	Other Transport, Travel and Postage	2,171	336	254	0
<i>Utility Charges</i>		1,737	849	802	0
6271	Telephone & Internet Charges	1,737	849	802	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		25,144	14,561	13,324	0
6281	Security Services	18,973	13,451	12,685	0
6282	Equipment Maintenance	687	200	6	0
6283	Cleaning and Extermination Services	850	389	305	0
6284	Other	4,634	521	328	0
<i>Other Operating Expenses</i>		2,624	330	210	0
6291	National and Other Events	1,700	18	18	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	856	312	192	0
6294	Other	68	0	0	0
<i>Education Subventions and Training</i>		2,528	484	209	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,528	484	209	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		457	152	152	0
6311	Rates and Taxes	457	152	152	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		619,234	620,829	586,084	0
6321	Subsidies and Contributions to Local Organisations	619,234	620,829	586,084	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		714,320	691,919	653,925	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	3	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	13	0
6117	Temporary Employees	0	0
	Total	22	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		103,528	83,272	82,538	0
<i>Total Wages and Salaries</i>		7,789	6,567	6,270	0
6111	Administrative	3,086	2,315	2,315	0
6112	Senior Technical	1,271	954	954	0
6113	Other Technical and Craft Skilled	917	1,213	917	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,514	2,085	2,084	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		948	925	871	0
6131	Other Direct Labour Costs	120	90	90	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	428	459	428	0
6134	National Insurance	400	376	353	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,332	424	357	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	811	314	247	0
6224	Print and Non-Print Materials	522	110	110	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		110	170	125	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	110	170	125	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		1,565	101	94	0
6261	Local Travel and Subsistence	1,390	101	94	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	175	0	0	0
<i>Utility Charges</i>		272	196	178	0
6271	Telephone & Internet Charges	272	196	178	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,038	326	170	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	2,038	326	170	0
<i>Other Operating Expenses</i>		2,353	1,293	1,203	0
6291	National and Other Events	2,203	1,136	1,136	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	157	67	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		77	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	77	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		87,044	73,269	73,269	0
6321	Subsidies and Contributions to Local Organisations	87,044	73,269	73,269	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		103,528	83,272	82,538	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	4	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		376,754	286,909	285,837	0
<i>Total Wages and Salaries</i>		20,748	14,277	14,059	0
6111	Administrative	942	0	0	0
6112	Senior Technical	10,090	7,431	7,289	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	76	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	9,716	6,770	6,770	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,271	2,251	2,147	0
6131	Other Direct Labour Costs	835	882	835	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	527	672	633	0
6134	National Insurance	909	697	679	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,346	361	318	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	964	274	231	0
6224	Print and Non-Print Materials	382	87	87	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		150	225	225	0
6241	Rental of Buildings	150	225	225	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		2,194	211	200	0
6261	Local Travel and Subsistence	1,490	171	171	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	704	40	30	0
<i>Utility Charges</i>		650	250	250	0
6271	Telephone & Internet Charges	650	250	250	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		840	20	13	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	840	20	13	0
<i>Other Operating Expenses</i>		25,180	5,751	5,101	0
6291	National and Other Events	24,864	5,564	4,944	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	317	187	156	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,374	100	61	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,374	100	61	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		321,002	263,463	263,463	0
6321	Subsidies and Contributions to Local Organisations	301,781	244,242	244,242	0
6322	Subsidies and Contributions to Intl. Organisations	19,221	19,221	19,221	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		376,754	286,909	285,837	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	8	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	10	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,027,205	902,490	2,744,135
	Total Appropriated Current Expenditure	0	514,802	458,611	1,823,910
610	Total Employment Costs	0	58,238	43,437	242,390
620	Total Other Charges	0	456,564	415,174	1,581,520
	Total Appropriated Capital Expenditure	0	512,403	443,879	920,225
	Grand Total (Appropriated and Statutory)	0	1,027,205	902,490	2,744,135

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Policy Development and Administration	0	117,778	192,395	310,173	22,000	332,173
232 Business Development, Support and Promotion	0	50,325	744,677	795,002	882,725	1,677,727
233 Consumer Protection	0	10,318	119,872	130,190	1,000	131,190
234 Tourism Development and Promotion	0	63,969	524,576	588,545	14,500	603,045
Agency Total	0	242,390	1,581,520	1,823,910	920,225	2,744,135

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	12	14
6112	Senior Technical	13	14
6113	Other Technical and Craft Skilled	6	8
6114	Clerical and Office Support	24	25
6115	Semi-Skilled Operatives and Unskilled	9	17
6116	Contracted Employees	26	27
6117	Temporary Employees	0	0
	Total	90	105

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	163,388	142,852	332,173
	Total Appropriated Current Expenditure	0	96,388	81,591	310,173
610	Total Employment Costs	0	24,663	20,006	117,778
611	Total Wages and Salaries	0	22,335	18,000	103,324
613	Overhead Expenses	0	2,328	2,006	14,454
620	Total Other Charges	0	71,725	61,585	192,395
	Total Appropriated Capital Expenditure	0	67,000	61,261	22,000
	Programme Total	0	163,388	142,852	332,173

Programme: 232 - Business Development, Support and Promotion

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	644,625	567,632	1,677,727
	Total Appropriated Current Expenditure	0	207,972	193,678	795,002
610	Total Employment Costs	0	13,246	10,970	50,325
611	Total Wages and Salaries	0	12,817	10,591	47,383
613	Overhead Expenses	0	429	379	2,942
620	Total Other Charges	0	194,726	182,709	744,677
	Total Appropriated Capital Expenditure	0	436,653	373,953	882,725
	Programme Total	0	644,625	567,632	1,677,727

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	42,823	41,098	131,190
Total Appropriated Current Expenditure		0	40,573	38,925	130,190
610 Total Employment Costs		0	2,713	2,138	10,318
611 Total Wages and Salaries		0	2,484	1,928	9,016
613 Overhead Expenses		0	229	210	1,302
620 Total Other Charges		0	37,860	36,786	119,872
Total Appropriated Capital Expenditure		0	2,250	2,174	1,000
Programme Total		0	42,823	41,098	131,190

Programme: 234 - Tourism Development and Promotion

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	176,369	150,908	603,045
Total Appropriated Current Expenditure		0	169,869	144,417	588,545
610 Total Employment Costs		0	17,616	10,323	63,969
611 Total Wages and Salaries		0	15,927	8,973	55,581
613 Overhead Expenses		0	1,689	1,350	8,388
620 Total Other Charges		0	152,253	134,094	524,576
Total Appropriated Capital Expenditure		0	6,500	6,491	14,500
Programme Total		0	176,369	150,908	603,045

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	96,388	81,591	310,173
<i>Total Wages and Salaries</i>		0	22,335	18,000	103,324
6111	Administrative	0	6,687	4,414	25,823
6112	Senior Technical	0	1,104	1,487	6,155
6113	Other Technical and Craft Skilled	0	468	258	1,874
6114	Clerical and Office Support	0	5,202	4,161	20,828
6115	Semi-Skilled Operatives and Unskilled	0	1,938	887	8,589
6116	Contracted Employees	0	6,936	6,792	40,055
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	2,328	2,006	14,454
6131	Other Direct Labour Costs	0	873	871	3,654
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	273	198	5,754
6134	National Insurance	0	1,182	938	5,046
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	3,055	2,832	8,852
6221	Drugs and Medical Supplies	0	40	40	130
6222	Field Materials and Supplies	0	281	279	900
6223	Office Materials and Supplies	0	1,907	1,755	5,822
6224	Print and Non-Print Materials	0	827	758	2,000
<i>Fuel and Lubricants</i>		0	2,160	2,112	6,500
6231	Fuel and Lubricants	0	2,160	2,112	6,500
<i>Rental and Maintenance of Buildings</i>		0	4,925	2,511	9,024
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,310	906	4,000
6243	Janitorial and Cleaning Supplies	0	1,615	1,605	5,024
<i>Maintenance of Infrastructure</i>		0	5,195	4,940	7,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	5,195	4,940	7,000
<i>Transport, Travel & Postage</i>		0	5,770	4,186	12,800
6261	Local Travel and Subsistence	0	1,950	1,250	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	40	30	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	3,000	2,889	5,200
6265	Other Transport, Travel and Postage	0	780	18	2,500
	<i>Utility Charges</i>	0	15,107	15,001	41,461
6271	Telephone & Internet Charges	0	1,547	1,483	5,000
6272	Electricity Charges	0	12,180	12,179	29,161
6273	Water Charges	0	1,380	1,339	7,300
	<i>Other Goods and Services Purchased</i>	0	25,404	21,123	64,958
6281	Security Services	0	10,260	8,987	46,075
6282	Equipment Maintenance	0	2,842	1,395	3,000
6283	Cleaning and Extermination Services	0	2,300	2,062	3,550
6284	Other	0	10,002	8,678	12,333
	<i>Other Operating Expenses</i>	0	9,559	8,330	40,000
6291	National and Other Events	0	8,500	7,447	37,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	900	725	2,500
6294	Other	0	159	158	300
	<i>Education Subventions and Training</i>	0	550	550	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	550	550	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	800
6311	Rates and Taxes	0	0	0	800
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	96,388	81,591	310,173

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	9
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	22	22
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	11	12
6117	Temporary Employees	0	0
	Total	54	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	207,972	193,678	795,002
<i>Total Wages and Salaries</i>		0	12,817	10,591	47,383
6111	Administrative	0	1,821	1,598	7,287
6112	Senior Technical	0	642	641	2,565
6113	Other Technical and Craft Skilled	0	753	753	3,013
6114	Clerical and Office Support	0	231	230	922
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	9,370	7,368	33,596
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	429	379	2,942
6131	Other Direct Labour Costs	0	90	60	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	48	58	1,413
6134	National Insurance	0	291	262	1,169
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	1,517	1,030	2,015
6221	Drugs and Medical Supplies	0	15	0	15
6222	Field Materials and Supplies	0	150	50	250
6223	Office Materials and Supplies	0	524	524	1,070
6224	Print and Non-Print Materials	0	828	456	680
<i>Fuel and Lubricants</i>		0	300	0	700
6231	Fuel and Lubricants	0	300	0	700
<i>Rental and Maintenance of Buildings</i>		0	2,434	3,163	3,550
6241	Rental of Buildings	0	2,100	2,100	700
6242	Maintenance of Buildings	0	250	980	2,000
6243	Janitorial and Cleaning Supplies	0	84	82	850
<i>Maintenance of Infrastructure</i>		0	250	555	1,900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	250	555	1,900
<i>Transport, Travel & Postage</i>		0	4,134	1,597	7,650
6261	Local Travel and Subsistence	0	2,517	887	4,045
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	440	189	510
6265	Other Transport, Travel and Postage	0	1,177	521	3,095
	<i>Utility Charges</i>	0	380	378	1,060
6271	Telephone & Internet Charges	0	380	378	1,060
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	9,804	3,231	22,206
6281	Security Services	0	5,500	1,100	12,977
6282	Equipment Maintenance	0	650	0	150
6283	Cleaning and Extermination Services	0	510	361	840
6284	Other	0	3,144	1,770	8,239
	<i>Other Operating Expenses</i>	0	1,319	432	815
6291	National and Other Events	0	782	127	250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	387	304	490
6294	Other	0	150	0	75
	<i>Education Subventions and Training</i>	0	2,530	265	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,530	265	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	152
6311	Rates and Taxes	0	0	0	152
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	172,058	172,058	701,629
6321	Subsidies and Contributions to Local Organisations	0	172,058	172,058	701,629
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	207,972	193,678	795,002

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	3
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	13	7
6117	Temporary Employees	0	0
	Total	22	16

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	40,573	38,925	130,190
<i>Total Wages and Salaries</i>		0	2,484	1,928	9,016
6111	Administrative	0	772	772	3,087
6112	Senior Technical	0	318	318	1,272
6113	Other Technical and Craft Skilled	0	521	312	2,088
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	873	527	2,569
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	229	210	1,302
6131	Other Direct Labour Costs	0	30	30	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	64	63	640
6134	National Insurance	0	135	118	542
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	310	310	1,700
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	200	200	850
6224	Print and Non-Print Materials	0	110	110	850
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	70	70	250
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	70	70	250
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	500	353	1,850
6261	Local Travel and Subsistence	0	350	317	1,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	150	36	450
	<i>Utility Charges</i>	0	100	75	296
6271	Telephone & Internet Charges	0	100	75	296
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	600	235	2,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	600	235	2,000
	<i>Other Operating Expenses</i>	0	400	367	2,707
6291	National and Other Events	0	250	230	2,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	150	137	307
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	80	77	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	80	77	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	35,800	35,300	109,069
6321	Subsidies and Contributions to Local Organisations	0	35,800	35,300	109,069
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	40,573	38,925	130,190

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	4	5

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 234 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	169,869	144,417	588,545
<i>Total Wages and Salaries</i>		0	15,927	8,973	55,581
6111	Administrative	0	0	0	5,104
6112	Senior Technical	0	5,269	2,856	11,424
6113	Other Technical and Craft Skilled	0	0	0	1,115
6114	Clerical and Office Support	0	906	0	1,754
6115	Semi-Skilled Operatives and Unskilled	0	0	0	6,753
6116	Contracted Employees	0	9,752	6,118	29,431
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	1,689	1,350	8,388
6131	Other Direct Labour Costs	0	1,074	1,056	4,056
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	39	31	2,253
6134	National Insurance	0	576	262	2,079
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	2,039	1,654	5,663
6221	Drugs and Medical Supplies	0	0	0	50
6222	Field Materials and Supplies	0	0	0	350
6223	Office Materials and Supplies	0	526	374	2,600
6224	Print and Non-Print Materials	0	1,513	1,280	2,663
<i>Fuel and Lubricants</i>		0	1,500	1,500	1,800
6231	Fuel and Lubricants	0	1,500	1,500	1,800
<i>Rental and Maintenance of Buildings</i>		0	2,575	2,835	7,500
6241	Rental of Buildings	0	75	75	300
6242	Maintenance of Buildings	0	1,600	1,904	6,000
6243	Janitorial and Cleaning Supplies	0	900	857	1,200
<i>Maintenance of Infrastructure</i>		0	1,800	1,405	4,300
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,800	1,405	4,300
<i>Transport, Travel & Postage</i>		0	1,202	689	3,150
6261	Local Travel and Subsistence	0	627	537	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 234 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	550	135	550
6265	Other Transport, Travel and Postage	0	25	18	800
	<i>Utility Charges</i>	0	7,215	6,116	6,988
6271	Telephone & Internet Charges	0	665	284	1,360
6272	Electricity Charges	0	5,000	5,000	2,820
6273	Water Charges	0	1,550	832	2,808
	<i>Other Goods and Services Purchased</i>	0	23,628	10,829	31,760
6281	Security Services	0	17,578	5,541	23,000
6282	Equipment Maintenance	0	2,500	1,459	1,660
6283	Cleaning and Extermination Services	0	1,250	1,230	2,100
6284	Other	0	2,300	2,599	5,000
	<i>Other Operating Expenses</i>	0	16,802	13,996	23,815
6291	National and Other Events	0	16,552	13,797	23,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	250	200	815
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	1,380	958	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,380	958	2,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	94,112	94,112	437,100
6321	Subsidies and Contributions to Local Organisations	0	94,112	94,112	417,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	20,100
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	169,869	144,417	588,545

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	1
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	0	8
6116	Contracted Employees	1	7
6117	Temporary Employees	0	0
	Total	10	27

DETAILS OF EXPENDITURE

Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure					
Total Appropriated Current Expenditure		835,774	973,635	722,893	1,278,361
610 Total Employment Costs		340,218	536,376	465,575	569,438
620 Total Other Charges		495,556	437,259	257,318	708,923
Total Appropriated Capital Expenditure		542,614	252,615	178,127	187,463
Grand Total (Appropriated and Statutory)		1,378,389	1,226,250	901,020	1,465,824

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
261 Policy Development and Administration	0	171,784	149,845	321,629	15,920	337,549
262 Natural Resource Management	0	199,366	322,005	521,371	17,543	538,914
264 Petroleum Management	0	198,288	237,073	435,361	154,000	589,361
Agency Total	0	569,438	708,923	1,278,361	187,463	1,465,824

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	4	3
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	125	119
6117	Temporary Employees	0	0
	Total	150	143

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		767,989	388,384	351,463	337,549
Total Appropriated Current Expenditure		330,989	323,974	287,054	321,629
610 Total Employment Costs		145,249	196,083	163,631	171,784
611 Total Wages and Salaries		142,246	190,926	158,718	166,632
613 Overhead Expenses		3,003	5,157	4,913	5,152
620 Total Other Charges		185,740	127,891	123,424	149,845
Total Appropriated Capital Expenditure		437,000	64,410	64,409	15,920
Programme Total		767,989	388,384	351,463	337,549

Programme: 262 - Natural Resource Management

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		610,400	376,256	339,149	538,914
Total Appropriated Current Expenditure		504,785	346,051	308,945	521,371
610 Total Employment Costs		194,968	281,959	255,266	199,366
611 Total Wages and Salaries		194,941	281,959	255,266	199,366
613 Overhead Expenses		28	0	0	0
620 Total Other Charges		309,817	64,092	53,679	322,005
Total Appropriated Capital Expenditure		105,614	30,205	30,204	17,543
Programme Total		610,400	376,256	339,149	538,914

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	461,611	210,408	589,361
	Total Appropriated Current Expenditure	0	303,611	126,894	435,361
610	Total Employment Costs	0	58,335	46,678	198,288
611	Total Wages and Salaries	0	58,335	46,678	198,288
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	245,276	80,216	237,073
	Total Appropriated Capital Expenditure	0	158,000	83,514	154,000
	Programme Total	0	461,611	210,408	589,361

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		330,989	323,974	287,054	321,629
<i>Total Wages and Salaries</i>		142,246	190,926	158,718	166,632
6111	Administrative	7,396	7,482	7,660	6,346
6112	Senior Technical	0	5,119	4,543	5,339
6113	Other Technical and Craft Skilled	804	876	876	876
6114	Clerical and Office Support	6,318	9,502	8,585	10,041
6115	Semi-Skilled Operatives and Unskilled	5,888	5,990	6,084	5,880
6116	Contracted Employees	121,840	161,958	130,970	138,150
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,003	5,157	4,913	5,152
6131	Other Direct Labour Costs	370	390	370	280
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,076	2,380	2,380	2,500
6134	National Insurance	1,557	2,387	2,163	2,372
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		9,176	11,630	11,509	12,200
6221	Drugs and Medical Supplies	157	280	278	350
6222	Field Materials and Supplies	357	1,127	1,124	2,500
6223	Office Materials and Supplies	3,449	5,000	4,972	3,850
6224	Print and Non-Print Materials	5,214	5,223	5,134	5,500
<i>Fuel and Lubricants</i>		6,329	6,000	3,247	4,429
6231	Fuel and Lubricants	6,329	6,000	3,247	4,429
<i>Rental and Maintenance of Buildings</i>		22,392	31,281	30,319	28,800
6241	Rental of Buildings	18,434	26,541	26,190	24,000
6242	Maintenance of Buildings	2,506	2,875	2,858	3,000
6243	Janitorial and Cleaning Supplies	1,452	1,865	1,270	1,800
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		19,695	19,348	17,473	22,594
6261	Local Travel and Subsistence	7,451	6,150	4,948	7,574
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	5,000	5,853	5,791	7,000
6265	Other Transport, Travel and Postage	7,244	7,325	6,733	8,000
	<i>Utility Charges</i>	12,861	8,025	8,015	9,749
6271	Telephone & Internet Charges	6,935	3,975	4,354	5,000
6272	Electricity Charges	5,494	3,250	3,249	3,249
6273	Water Charges	433	800	411	1,500
	<i>Other Goods and Services Purchased</i>	85,987	37,513	40,910	56,726
6281	Security Services	21,252	17,699	20,019	18,906
6282	Equipment Maintenance	3,731	4,048	5,129	5,000
6283	Cleaning and Extermination Services	1,400	1,350	1,350	3,000
6284	Other	59,605	14,416	14,412	29,820
	<i>Other Operating Expenses</i>	7,243	7,884	7,308	8,623
6291	National and Other Events	1,058	1,538	1,538	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,200	1,800	1,790	2,223
6294	Other	4,985	4,547	3,980	4,400
	<i>Education Subventions and Training</i>	19,952	4,010	2,537	3,025
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,952	4,010	2,537	3,025
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	1,500
6311	Rates and Taxes	0	0	0	1,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	2,105	2,200	2,105	2,200
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,105	2,200	2,105	2,200
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	330,989	323,974	287,054	321,629

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	4	3
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	32	26
6117	Temporary Employees	0	0
	Total	57	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		504,785	346,051	308,945	521,371
<i>Total Wages and Salaries</i>		194,941	281,959	255,266	199,366
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	153	0	0	0
6116	Contracted Employees	194,788	281,959	255,266	199,366
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		28	0	0	0
6131	Other Direct Labour Costs	15	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	13	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		9,259	10,647	6,763	12,284
6221	Drugs and Medical Supplies	815	680	542	600
6222	Field Materials and Supplies	4,441	5,566	2,111	8,469
6223	Office Materials and Supplies	2,210	3,001	2,750	1,638
6224	Print and Non-Print Materials	1,793	1,400	1,361	1,577
<i>Fuel and Lubricants</i>		4,857	3,612	2,064	5,760
6231	Fuel and Lubricants	4,857	3,612	2,064	5,760
<i>Rental and Maintenance of Buildings</i>		3,117	5,023	3,580	4,500
6241	Rental of Buildings	1,676	1,342	1,092	0
6242	Maintenance of Buildings	741	2,041	1,636	2,000
6243	Janitorial and Cleaning Supplies	700	1,640	852	2,500
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		20,048	23,109	19,153	21,681
6261	Local Travel and Subsistence	4,464	5,648	2,646	3,089
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	8,400	8,840	8,230	8,592
6265	Other Transport, Travel and Postage	7,185	8,620	8,277	10,000
	<i>Utility Charges</i>	1,495	4,174	5,905	5,980
6271	Telephone & Internet Charges	943	2,103	2,580	2,542
6272	Electricity Charges	546	1,771	3,138	3,138
6273	Water Charges	5	300	187	300
	<i>Other Goods and Services Purchased</i>	254,386	6,374	6,374	260,960
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,000	2,200	2,200	1,260
6283	Cleaning and Extermination Services	286	1,174	1,174	1,200
6284	Other	253,100	3,000	3,000	258,500
	<i>Other Operating Expenses</i>	5,655	6,153	4,997	5,720
6291	National and Other Events	396	1,842	1,842	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	532	1,054	1,054	720
6294	Other	4,726	3,257	2,101	5,000
	<i>Education Subventions and Training</i>	11,000	5,000	4,844	5,120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,000	5,000	4,844	5,120
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	504,785	346,051	308,945	521,371

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	63	63
6117	Temporary Employees	0	0
	Total	63	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	303,611	126,894	435,361
<i>Total Wages and Salaries</i>		0	58,335	46,678	198,288
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	58,335	46,678	198,288
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	8,390	3,675	10,700
6221	Drugs and Medical Supplies	0	100	98	500
6222	Field Materials and Supplies	0	1,040	756	1,700
6223	Office Materials and Supplies	0	2,250	195	2,500
6224	Print and Non-Print Materials	0	5,000	2,627	6,000
<i>Fuel and Lubricants</i>		0	600	600	1,000
6231	Fuel and Lubricants	0	600	600	1,000
<i>Rental and Maintenance of Buildings</i>		0	4,300	2,764	5,302
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,500	2,363	3,102
6243	Janitorial and Cleaning Supplies	0	800	401	2,200
<i>Maintenance of Infrastructure</i>		0	0	0	1,898
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,898
<i>Transport, Travel & Postage</i>		0	1,280	70	2,260
6261	Local Travel and Subsistence	0	500	17	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	80	0	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	300	53	730
6265	Other Transport, Travel and Postage	0	400	0	500
	<i>Utility Charges</i>	0	1,641	1,308	6,214
6271	Telephone & Internet Charges	0	766	365	2,400
6272	Electricity Charges	0	755	849	3,694
6273	Water Charges	0	120	94	120
	<i>Other Goods and Services Purchased</i>	0	17,379	14,758	33,169
6281	Security Services	0	7,040	6,283	17,009
6282	Equipment Maintenance	0	600	379	2,160
6283	Cleaning and Extermination Services	0	900	169	1,500
6284	Other	0	8,839	7,927	12,500
	<i>Other Operating Expenses</i>	0	210,295	56,213	173,450
6291	National and Other Events	0	45	0	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	150	20	450
6294	Other	0	210,100	56,193	170,000
	<i>Education Subventions and Training</i>	0	1,391	829	3,080
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,391	829	3,080
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	303,611	126,894	435,361

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	30	30
6117	Temporary Employees	0	0
	Total	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 32 Ministry of Public Infrastructure

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		34,062,267	22,713,346	22,620,169	0
Total Appropriated Current Expenditure		8,839,154	9,596,394	9,552,807	0
610 Total Employment Costs		817,599	909,402	900,652	0
620 Total Other Charges		8,021,555	8,686,992	8,652,156	0
Total Appropriated Capital Expenditure		25,223,113	13,116,952	13,067,362	0
Grand Total (Appropriated and Statutory)		34,062,267	22,713,346	22,620,169	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
321 Policy Development and Administration	0	0	0	0	0	0
322 Public Works	0	0	0	0	0	0
323 Transport	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	7	0
6112	Senior Technical	26	0
6113	Other Technical and Craft Skilled	35	0
6114	Clerical and Office Support	50	0
6115	Semi-Skilled Operatives and Unskilled	78	0
6116	Contracted Employees	277	0
6117	Temporary Employees	0	0
	Total	473	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		9,215,213	9,077,629	9,071,716	0
Total Appropriated Current Expenditure		4,694,878	6,141,885	6,136,793	0
610 Total Employment Costs		83,093	67,836	66,336	0
611 Total Wages and Salaries		73,476	57,436	56,705	0
613 Overhead Expenses		9,617	10,400	9,631	0
620 Total Other Charges		4,611,785	6,074,049	6,070,457	0
Total Appropriated Capital Expenditure		4,520,335	2,935,744	2,934,923	0
Programme Total		9,215,213	9,077,629	9,071,716	0

Programme: 322 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		22,663,663	12,797,761	12,717,021	0
Total Appropriated Current Expenditure		4,062,455	3,412,447	3,377,142	0
610 Total Employment Costs		731,092	839,307	832,057	0
611 Total Wages and Salaries		704,282	805,814	800,055	0
613 Overhead Expenses		26,810	33,493	32,002	0
620 Total Other Charges		3,331,363	2,573,140	2,545,085	0
Total Appropriated Capital Expenditure		18,601,208	9,385,314	9,339,879	0
Programme Total		22,663,663	12,797,761	12,717,021	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Programme Objective: To construct and maintain strategic government aerodromes in the hinterland regions and advise Government on transport issues critical to the development of adequate, efficient and economical air, land and water transport countrywide.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,183,390	837,956	831,432	0
Total Appropriated Current Expenditure		81,821	42,062	38,873	0
610 Total Employment Costs		3,414	2,259	2,259	0
611 Total Wages and Salaries		3,414	2,259	2,259	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		78,407	39,803	36,614	0
Total Appropriated Capital Expenditure		2,101,569	795,894	792,559	0
Programme Total		2,183,390	837,956	831,432	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,694,878	6,141,885	6,136,793	0
<i>Total Wages and Salaries</i>		73,476	57,436	56,705	0
6111	Administrative	13,818	8,134	8,131	0
6112	Senior Technical	3,495	2,623	2,621	0
6113	Other Technical and Craft Skilled	8,985	6,093	6,091	0
6114	Clerical and Office Support	23,696	18,390	18,236	0
6115	Semi-Skilled Operatives and Unskilled	9,678	8,496	8,495	0
6116	Contracted Employees	13,805	13,700	13,131	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,617	10,400	9,631	0
6131	Other Direct Labour Costs	811	1,900	1,211	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,197	4,800	4,734	0
6134	National Insurance	4,609	3,700	3,686	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		8,415	5,866	5,559	0
6221	Drugs and Medical Supplies	125	121	121	0
6222	Field Materials and Supplies	50	40	40	0
6223	Office Materials and Supplies	5,833	4,028	3,897	0
6224	Print and Non-Print Materials	2,407	1,677	1,501	0
<i>Fuel and Lubricants</i>		11,322	6,772	6,767	0
6231	Fuel and Lubricants	11,322	6,772	6,767	0
<i>Rental and Maintenance of Buildings</i>		251,322	198,309	198,309	0
6241	Rental of Buildings	249,269	196,256	196,256	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2,053	2,053	2,053	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		17,183	7,415	5,456	0
6261	Local Travel and Subsistence	5,757	1,669	716	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	15	10	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	9,124	4,447	4,446	0
6265	Other Transport, Travel and Postage	2,283	1,284	284	0
	<i>Utility Charges</i>	58,625	47,362	47,362	0
6271	Telephone & Internet Charges	4,125	3,094	3,094	0
6272	Electricity Charges	48,000	39,941	39,941	0
6273	Water Charges	6,500	4,327	4,327	0
	<i>Other Goods and Services Purchased</i>	103,340	65,483	65,176	0
6281	Security Services	91,142	62,314	62,314	0
6282	Equipment Maintenance	2,329	609	511	0
6283	Cleaning and Extermination Services	1,059	1,059	866	0
6284	Other	8,809	1,501	1,485	0
	<i>Other Operating Expenses</i>	6,832	3,572	3,447	0
6291	National and Other Events	1,232	772	656	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,070	2,800	2,791	0
6294	Other	530	0	0	0
	<i>Education Subventions and Training</i>	11,830	1,471	638	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,830	1,471	638	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	22,243	16,682	16,682	0
6311	Rates and Taxes	22,243	16,682	16,682	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	4,120,674	5,721,117	5,721,062	0
6321	Subsidies and Contributions to Local Organisations	4,078,861	5,693,969	5,693,969	0
6322	Subsidies and Contributions to Intl. Organisations	41,813	27,148	27,093	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	4,694,878	6,141,885	6,136,793	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	7	0
6114	Clerical and Office Support	26	0
6115	Semi-Skilled Operatives and Unskilled	13	0
6116	Contracted Employees	9	0
6117	Temporary Employees	0	0
	Total	63	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,062,455	3,412,447	3,377,142	0
<i>Total Wages and Salaries</i>		704,282	805,814	800,055	0
6111	Administrative	2,545	1,911	1,910	0
6112	Senior Technical	47,615	54,354	54,049	0
6113	Other Technical and Craft Skilled	25,919	23,010	22,650	0
6114	Clerical and Office Support	16,099	15,302	15,038	0
6115	Semi-Skilled Operatives and Unskilled	41,328	42,237	41,642	0
6116	Contracted Employees	570,777	669,000	664,765	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		26,810	33,493	32,002	0
6131	Other Direct Labour Costs	6,812	9,448	8,145	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,300	12,845	12,730	0
6134	National Insurance	10,698	11,200	11,127	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		58,403	29,140	28,367	0
6221	Drugs and Medical Supplies	90	84	84	0
6222	Field Materials and Supplies	16,727	8,210	8,210	0
6223	Office Materials and Supplies	21,493	11,758	11,035	0
6224	Print and Non-Print Materials	20,093	9,088	9,038	0
<i>Fuel and Lubricants</i>		82,899	49,060	49,060	0
6231	Fuel and Lubricants	82,899	49,060	49,060	0
<i>Rental and Maintenance of Buildings</i>		118,873	61,769	61,477	0
6241	Rental of Buildings	1,560	1,170	1,170	0
6242	Maintenance of Buildings	110,097	53,522	53,230	0
6243	Janitorial and Cleaning Supplies	7,216	7,077	7,077	0
<i>Maintenance of Infrastructure</i>		2,498,336	2,086,883	2,076,933	0
6251	Maintenance of Roads	1,547,093	1,428,125	1,426,145	0
6252	Maintenance of Bridges	120,255	87,054	86,145	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	548,000	448,294	448,021	0
6255	Maintenance of Other Infrastructure	282,989	123,410	116,622	0
<i>Transport, Travel & Postage</i>		112,498	66,975	58,698	0
6261	Local Travel and Subsistence	27,211	13,134	10,997	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	520	96	10	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	84,767	53,745	47,692	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		389,451	239,330	239,330	0
6271	Telephone & Internet Charges	12,594	9,990	9,990	0
6272	Electricity Charges	376,427	229,268	229,268	0
6273	Water Charges	430	72	72	0
<i>Other Goods and Services Purchased</i>		24,047	18,842	17,180	0
6281	Security Services	6,998	5,008	5,008	0
6282	Equipment Maintenance	9,360	7,527	5,875	0
6283	Cleaning and Extermination Services	3,028	3,336	3,336	0
6284	Other	4,661	2,971	2,961	0
<i>Other Operating Expenses</i>		16,855	9,602	9,452	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,105	4,952	4,952	0
6294	Other	6,750	4,650	4,500	0
<i>Education Subventions and Training</i>		30,000	11,539	4,587	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,000	11,539	4,587	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,062,455	3,412,447	3,377,142	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	0
6112	Senior Technical	24	0
6113	Other Technical and Craft Skilled	28	0
6114	Clerical and Office Support	24	0
6115	Semi-Skilled Operatives and Unskilled	65	0
6116	Contracted Employees	267	0
6117	Temporary Employees	0	0
	Total	409	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		81,821	42,062	38,873	0
<i>Total Wages and Salaries</i>		3,414	2,259	2,259	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	3,414	2,259	2,259	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		848	501	447	0
6221	Drugs and Medical Supplies	60	41	41	0
6222	Field Materials and Supplies	378	285	285	0
6223	Office Materials and Supplies	210	125	121	0
6224	Print and Non-Print Materials	200	50	0	0
<i>Fuel and Lubricants</i>		699	420	416	0
6231	Fuel and Lubricants	699	420	416	0
<i>Rental and Maintenance of Buildings</i>		105	73	73	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	105	73	73	0
<i>Maintenance of Infrastructure</i>		60,858	32,631	29,586	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	60,858	32,631	29,586	0
<i>Transport, Travel & Postage</i>		14,199	5,885	5,805	0
6261	Local Travel and Subsistence	385	80	21	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	5	5	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	34	0	0	0
6265	Other Transport, Travel and Postage	13,771	5,800	5,779	0
<i>Utility Charges</i>		210	158	158	0
6271	Telephone & Internet Charges	210	158	158	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,383	60	54	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	81	60	54	0
6284	Other	1,303	0	0	0
<i>Other Operating Expenses</i>		105	75	75	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	105	75	75	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		81,821	42,062	38,873	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	1	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	8,719,214	8,197,510	39,664,382
	Total Appropriated Current Expenditure	0	2,068,432	1,973,587	6,665,261
610	Total Employment Costs	0	433,557	349,479	1,290,192
620	Total Other Charges	0	1,634,875	1,624,108	5,375,069
	Total Appropriated Capital Expenditure	0	6,650,782	6,223,923	32,999,121
	Grand Total (Appropriated and Statutory)	0	8,719,214	8,197,510	39,664,382

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Policy Development and Administration	0	94,902	1,502,841	1,597,743	117,500	1,715,243
312 Public Works	0	1,191,956	3,788,275	4,980,231	28,261,987	33,242,218
313 Transport	0	3,334	83,953	87,287	4,619,634	4,706,921
Agency Total	0	1,290,192	5,375,069	6,665,261	32,999,121	39,664,382

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	7	8
6112	Senior Technical	26	27
6113	Other Technical and Craft Skilled	35	33
6114	Clerical and Office Support	50	50
6115	Semi-Skilled Operatives and Unskilled	78	76
6116	Contracted Employees	277	276
6117	Temporary Employees	0	0
	Total	473	470

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	629,026	624,610	1,715,243
Total Appropriated Current Expenditure		0	557,089	552,688	1,597,743
610 Total Employment Costs		0	20,252	18,462	94,902
611 Total Wages and Salaries		0	18,616	16,808	82,613
613 Overhead Expenses		0	1,636	1,654	12,289
620 Total Other Charges		0	536,837	534,226	1,502,841
Total Appropriated Capital Expenditure		0	71,937	71,923	117,500
Programme Total		0	629,026	624,610	1,715,243

Programme: 312 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	7,540,977	7,103,275	33,242,218
Total Appropriated Current Expenditure		0	1,485,430	1,395,927	4,980,231
610 Total Employment Costs		0	412,178	330,319	1,191,956
611 Total Wages and Salaries		0	373,675	320,334	1,148,031
613 Overhead Expenses		0	38,503	9,985	43,925
620 Total Other Charges		0	1,073,252	1,065,608	3,788,275
Total Appropriated Capital Expenditure		0	6,055,547	5,707,347	28,261,987
Programme Total		0	7,540,977	7,103,275	33,242,218

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Programme Objective: To construct and maintain strategic government aerodromes in the hinterland regions and advise government on transport issues critical to the development of adequate, efficient and economical air, land and water transport country-wide.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	549,211	469,625	4,706,921
	Total Appropriated Current Expenditure	0	25,913	24,971	87,287
610	Total Employment Costs	0	1,127	698	3,334
611	Total Wages and Salaries	0	1,127	698	3,334
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	24,786	24,273	83,953
	Total Appropriated Capital Expenditure	0	523,298	444,653	4,619,634
	Programme Total	0	549,211	469,625	4,706,921

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	557,089	552,688	1,597,743
<i>Total Wages and Salaries</i>		0	18,616	16,808	82,613
6111	Administrative	0	2,796	2,795	14,300
6112	Senior Technical	0	875	874	3,500
6113	Other Technical and Craft Skilled	0	1,882	1,881	7,600
6114	Clerical and Office Support	0	5,902	5,828	24,500
6115	Semi-Skilled Operatives and Unskilled	0	2,900	2,672	10,800
6116	Contracted Employees	0	4,261	2,759	21,913
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	1,636	1,654	12,289
6131	Other Direct Labour Costs	0	269	396	1,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	67	66	5,700
6134	National Insurance	0	1,300	1,191	5,389
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	4,015	3,549	9,380
6221	Drugs and Medical Supplies	0	70	70	200
6222	Field Materials and Supplies	0	30	30	80
6223	Office Materials and Supplies	0	2,575	2,109	6,100
6224	Print and Non-Print Materials	0	1,340	1,340	3,000
<i>Fuel and Lubricants</i>		0	2,787	2,787	10,000
6231	Fuel and Lubricants	0	2,787	2,787	10,000
<i>Rental and Maintenance of Buildings</i>		0	50,113	50,770	210,386
6241	Rental of Buildings	0	49,600	50,257	207,307
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	513	513	3,079
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	7,261	6,832	15,020
6261	Local Travel and Subsistence	0	3,745	3,692	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,400	1,395	7,000
6265	Other Transport, Travel and Postage	0	2,116	1,745	3,000
	<i>Utility Charges</i>	0	21,386	21,386	69,228
6271	Telephone & Internet Charges	0	2,631	2,631	6,205
6272	Electricity Charges	0	8,059	8,059	48,000
6273	Water Charges	0	10,696	10,696	15,023
	<i>Other Goods and Services Purchased</i>	0	45,442	43,963	112,287
6281	Security Services	0	32,524	33,398	96,000
6282	Equipment Maintenance	0	4,977	2,630	5,586
6283	Cleaning and Extermination Services	0	642	636	1,701
6284	Other	0	7,299	7,299	9,000
	<i>Other Operating Expenses</i>	0	2,940	2,921	8,062
6291	National and Other Events	0	478	469	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	2,462	2,452	5,262
6294	Other	0	0	0	1,600
	<i>Education Subventions and Training</i>	0	1,471	597	1,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,471	597	1,300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	5,561	5,561	22,243
6311	Rates and Taxes	0	5,561	5,561	22,243
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	395,861	395,861	1,044,935
6321	Subsidies and Contributions to Local Organisations	0	383,128	383,128	1,007,488
6322	Subsidies and Contributions to Intl. Organisations	0	12,733	12,733	37,447
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	557,089	552,688	1,597,743

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	26	24
6115	Semi-Skilled Operatives and Unskilled	13	12
6116	Contracted Employees	9	10
6117	Temporary Employees	0	0
	Total	63	62

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	1,485,430	1,395,927	4,980,231
<i>Total Wages and Salaries</i>		0	373,675	320,334	1,148,031
6111	Administrative	0	637	637	2,547
6112	Senior Technical	0	16,952	17,072	71,200
6113	Other Technical and Craft Skilled	0	8,338	7,198	28,000
6114	Clerical and Office Support	0	4,874	4,665	23,400
6115	Semi-Skilled Operatives and Unskilled	0	14,174	12,893	56,700
6116	Contracted Employees	0	328,700	277,871	966,184
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	38,503	9,985	43,925
6131	Other Direct Labour Costs	0	32,111	3,783	12,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2,692	2,665	17,325
6134	National Insurance	0	3,700	3,537	14,600
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	22,181	27,209	56,744
6221	Drugs and Medical Supplies	0	53	53	144
6222	Field Materials and Supplies	0	7,947	9,854	18,500
6223	Office Materials and Supplies	0	8,381	9,415	21,000
6224	Print and Non-Print Materials	0	5,800	7,887	17,100
<i>Fuel and Lubricants</i>		0	25,150	25,150	80,000
6231	Fuel and Lubricants	0	25,150	25,150	80,000
<i>Rental and Maintenance of Buildings</i>		0	52,955	51,512	113,810
6241	Rental of Buildings	0	390	390	1,560
6242	Maintenance of Buildings	0	46,680	45,436	100,000
6243	Janitorial and Cleaning Supplies	0	5,885	5,686	12,250
<i>Maintenance of Infrastructure</i>		0	715,429	712,231	2,950,000
6251	Maintenance of Roads	0	382,500	382,499	1,900,000
6252	Maintenance of Bridges	0	28,000	27,977	130,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	216,862	216,862	690,000
6255	Maintenance of Other Infrastructure	0	88,067	84,893	230,000
<i>Transport, Travel & Postage</i>		0	38,152	38,748	103,226
6261	Local Travel and Subsistence	0	7,000	7,675	21,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	130	51	226

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	31,022	31,022	82,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	181,879	181,874	420,699
6271	Telephone & Internet Charges	0	1,575	1,570	15,257
6272	Electricity Charges	0	180,304	180,304	405,012
6273	Water Charges	0	0	0	430
	<i>Other Goods and Services Purchased</i>	0	15,534	13,456	33,396
6281	Security Services	0	1,615	1,615	6,482
6282	Equipment Maintenance	0	9,333	7,276	14,214
6283	Cleaning and Extermination Services	0	1,391	1,553	6,500
6284	Other	0	3,195	3,012	6,200
	<i>Other Operating Expenses</i>	0	4,801	4,787	14,400
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	3,113	3,099	8,200
6294	Other	0	1,688	1,688	6,200
	<i>Education Subventions and Training</i>	0	17,171	10,641	16,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	17,171	10,641	16,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	1,485,430	1,395,927	4,980,231

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	24	25
6113	Other Technical and Craft Skilled	28	26
6114	Clerical and Office Support	24	26
6115	Semi-Skilled Operatives and Unskilled	65	64
6116	Contracted Employees	267	265
6117	Temporary Employees	0	0
	Total	409	407

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	25,913	24,971	87,287
<i>Total Wages and Salaries</i>		0	1,127	698	3,334
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	1,127	698	3,334
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	480	385	941
6221	Drugs and Medical Supplies	0	20	20	61
6222	Field Materials and Supplies	0	215	215	500
6223	Office Materials and Supplies	0	95	0	200
6224	Print and Non-Print Materials	0	150	150	180
<i>Fuel and Lubricants</i>		0	155	155	600
6231	Fuel and Lubricants	0	155	155	600
<i>Rental and Maintenance of Buildings</i>		0	75	19	178
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	75	19	178
<i>Maintenance of Infrastructure</i>		0	18,200	18,198	70,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	18,200	18,198	70,000
<i>Transport, Travel & Postage</i>		0	4,185	4,120	10,310
6261	Local Travel and Subsistence	0	180	180	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	5	5	10

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	4,000	3,935	9,800
<i>Utility Charges</i>		0	52	52	210
6271	Telephone & Internet Charges	0	52	52	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	1,604	1,309	1,604
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	195	0	195
6283	Cleaning and Extermination Services	0	100	0	100
6284	Other	0	1,309	1,309	1,309
<i>Other Operating Expenses</i>		0	35	35	110
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	35	35	110
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	25,913	24,971	87,287

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	1	1

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 33 Ministry of Public Telecommunications

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,434,574	4,889,544	4,863,069	0
Total Appropriated Current Expenditure		2,173,063	1,733,264	1,728,796	0
610 Total Employment Costs		116,926	104,088	102,716	0
620 Total Other Charges		2,056,137	1,629,176	1,626,080	0
Total Appropriated Capital Expenditure		2,261,510	3,156,280	3,134,273	0
Grand Total (Appropriated and Statutory)		4,434,574	4,889,544	4,863,069	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
331 Policy Development and Administration	0	0	0	0	0	0
332 Public Telecommunications	0	0	0	0	0	0
334 Industry Innovations	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	7	0
6114	Clerical and Office Support	15	0
6115	Semi-Skilled Operatives and Unskilled	11	0
6116	Contracted Employees	29	0
6117	Temporary Employees	1	0
	Total	66	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Programme Objective: To transform the Ministry into an efficient and dynamic organisation and to formulate and implement policies and legislation which will promote growth of industries and facilitate modernization and transformation of public services.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		322,298	208,133	183,278	0
Total Appropriated Current Expenditure		253,799	182,626	179,778	0
610 Total Employment Costs		101,835	86,411	85,039	0
611 Total Wages and Salaries		94,050	76,040	75,923	0
613 Overhead Expenses		7,785	10,371	9,116	0
620 Total Other Charges		151,964	96,215	94,740	0
Total Appropriated Capital Expenditure		68,498	25,507	3,500	0
Programme Total		322,298	208,133	183,278	0

Programme: 332 - Public Telecommunications

Programme Objective: To support Government Agencies and Ministries by establishing ICT systems which allow for efficient and effective delivery of services to the public.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,031,365	4,642,765	4,642,765	0
Total Appropriated Current Expenditure		1,847,610	1,511,992	1,511,992	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		1,847,610	1,511,992	1,511,992	0
Total Appropriated Capital Expenditure		2,183,755	3,130,773	3,130,773	0
Programme Total		4,031,365	4,642,765	4,642,765	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Programme Objective: To support the development of an enabling environment for the creation of a viable ICT private sector that will create wealth, employment and contribute significantly to the Gross Domestic Product (GDP).

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		80,911	38,646	37,025	0
Total Appropriated Current Expenditure		71,654	38,646	37,025	0
610 Total Employment Costs		15,091	17,677	17,677	0
611 Total Wages and Salaries		15,091	17,677	17,677	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		56,562	20,969	19,348	0
Total Appropriated Capital Expenditure		9,257	0	0	0
Programme Total		80,911	38,646	37,025	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		253,799	182,626	179,778	0
<i>Total Wages and Salaries</i>		94,050	76,040	75,923	0
6111	Administrative	6,693	4,956	4,941	0
6112	Senior Technical	1,977	1,319	1,319	0
6113	Other Technical and Craft Skilled	4,798	4,611	4,611	0
6114	Clerical and Office Support	10,467	9,249	9,217	0
6115	Semi-Skilled Operatives and Unskilled	6,300	6,371	6,300	0
6116	Contracted Employees	63,815	49,535	49,535	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		7,785	10,371	9,116	0
6131	Other Direct Labour Costs	3,161	4,416	3,161	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,077	3,707	3,707	0
6134	National Insurance	2,546	2,248	2,248	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,525	3,275	3,134	0
6221	Drugs and Medical Supplies	80	240	239	0
6222	Field Materials and Supplies	147	0	0	0
6223	Office Materials and Supplies	3,500	1,737	1,733	0
6224	Print and Non-Print Materials	1,798	1,298	1,162	0
<i>Fuel and Lubricants</i>		6,700	5,089	5,089	0
6231	Fuel and Lubricants	6,700	5,089	5,089	0
<i>Rental and Maintenance of Buildings</i>		10,707	9,512	9,506	0
6241	Rental of Buildings	2,640	1,980	1,980	0
6242	Maintenance of Buildings	3,667	5,532	5,532	0
6243	Janitorial and Cleaning Supplies	4,400	2,000	1,994	0
<i>Maintenance of Infrastructure</i>		4,714	2,348	1,835	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,714	2,348	1,835	0
<i>Transport, Travel & Postage</i>		10,416	5,152	4,940	0
6261	Local Travel and Subsistence	3,499	2,256	2,224	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,900	2,896	2,716	0
6265	Other Transport, Travel and Postage	2,998	0	0	0
<i>Utility Charges</i>		23,923	18,088	16,928	0
6271	Telephone & Internet Charges	4,297	2,956	2,221	0
6272	Electricity Charges	17,995	13,502	13,078	0
6273	Water Charges	1,631	1,630	1,630	0
<i>Other Goods and Services Purchased</i>		78,491	42,891	45,956	0
6281	Security Services	39,051	25,438	29,289	0
6282	Equipment Maintenance	3,440	1,988	1,988	0
6283	Cleaning and Extermination Services	4,500	5,183	4,554	0
6284	Other	31,500	10,282	10,125	0
<i>Other Operating Expenses</i>		11,353	9,860	7,351	0
6291	National and Other Events	10,000	8,407	5,981	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,293	1,393	1,310	0
6294	Other	60	60	60	0
<i>Education Subventions and Training</i>		135	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	135	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		253,799	182,626	179,778	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	7	0
6114	Clerical and Office Support	15	0
6115	Semi-Skilled Operatives and Unskilled	11	0
6116	Contracted Employees	23	0
6117	Temporary Employees	1	0
	Total	60	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,847,610	1,511,992	1,511,992	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,847,610	1,511,992	1,511,992	0
6321	Subsidies and Contributions to Local Organisations	1,847,610	1,511,992	1,511,992	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,847,610	1,511,992	1,511,992	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		71,654	38,646	37,025	0
<i>Total Wages and Salaries</i>		15,091	17,677	17,677	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	15,091	17,677	17,677	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,174	475	336	0
6221	Drugs and Medical Supplies	25	25	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	250	150	104	0
6224	Print and Non-Print Materials	899	300	232	0
<i>Fuel and Lubricants</i>		500	391	391	0
6231	Fuel and Lubricants	500	391	391	0
<i>Rental and Maintenance of Buildings</i>		200	200	200	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	200	200	200	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		5,996	1,701	1,634	0
6261	Local Travel and Subsistence	2,499	1,444	1,405	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	497	258	229	0
6265	Other Transport, Travel and Postage	3,000	0	0	0
<i>Utility Charges</i>		600	404	243	0
6271	Telephone & Internet Charges	600	404	243	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,633	6,789	6,356	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	494	208	208	0
6283	Cleaning and Extermination Services	159	159	149	0
6284	Other	13,980	6,422	5,999	0
<i>Other Operating Expenses</i>		12,727	6,192	5,545	0
6291	National and Other Events	12,050	5,642	5,017	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	677	550	528	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		20,733	4,817	4,644	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,733	4,817	4,644	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		71,654	38,646	37,025	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	6	0
6117	Temporary Employees	0	0
	Total	6	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 49 Ministry of Social Protection

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		18,054,702	13,455,790	13,356,715	0
Total Appropriated Current Expenditure		17,580,765	13,437,860	13,338,785	0
610 Total Employment Costs		1,081,613	970,989	919,985	0
620 Total Other Charges		16,499,152	12,466,870	12,418,800	0
Total Appropriated Capital Expenditure		473,936	17,930	17,930	0
Grand Total (Appropriated and Statutory)		18,054,702	13,455,790	13,356,715	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
491 Policy Development and Administration	0	0	0	0	0	0
492 Social Services	0	0	0	0	0	0
493 Labour Administration	0	0	0	0	0	0
494 Child Care and Protection	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	37	0
6112	Senior Technical	37	0
6113	Other Technical and Craft Skilled	150	0
6114	Clerical and Office Support	104	0
6115	Semi-Skilled Operatives and Unskilled	182	0
6116	Contracted Employees	175	0
6117	Temporary Employees	132	0
	Total	817	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Programme Objective: To coordinate the work programme of the Ministry to ensure that services and resources are used efficiently and effectively.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		618,829	258,224	260,274	0
Total Appropriated Current Expenditure		332,442	240,294	242,344	0
610 Total Employment Costs		197,239	152,636	153,040	0
611 Total Wages and Salaries		184,598	138,707	139,058	0
613 Overhead Expenses		12,641	13,929	13,982	0
620 Total Other Charges		135,203	87,658	89,304	0
Total Appropriated Capital Expenditure		286,387	17,930	17,930	0
Programme Total		618,829	258,224	260,274	0

Programme: 492 - Social Services

Programme Objective: To provide quality care and services in partnership with other community service providers. Services are delivered in a confidential, impartial, efficient and cost-effective manner to improve, promote and protect the physical and mental health of residents to prevent disease, promote healthy lifestyles, and encourage self-sufficiency.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		16,059,940	12,314,823	12,234,699	0
Total Appropriated Current Expenditure		16,002,824	12,314,823	12,234,699	0
610 Total Employment Costs		486,098	461,702	425,679	0
611 Total Wages and Salaries		433,093	397,503	362,467	0
613 Overhead Expenses		53,005	64,199	63,212	0
620 Total Other Charges		15,516,726	11,853,121	11,809,020	0
Total Appropriated Capital Expenditure		57,115	0	0	0
Programme Total		16,059,940	12,314,823	12,234,699	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Programme Objective: To improve and maintain relations, working conditions, place individuals seeking jobs into suitable employment, also to ensure that cooperative and friendly societies are suitably regulated and that statistical data for the programme is analysed and disseminated.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	661,520	421,245	416,587	0
	Total Appropriated Current Expenditure	639,334	421,245	416,587	0
610 Total Employment Costs	146,624	116,822	111,008	0	
611 Total Wages and Salaries	132,517	104,960	99,160	0	
613 Overhead Expenses	14,107	11,862	11,849	0	
620 Total Other Charges	492,710	304,423	305,579	0	
Total Appropriated Capital Expenditure	22,186	0	0	0	
Programme Total	661,520	421,245	416,587	0	

Programme: 494 - Child Care and Protection

Programme Objective: To prevent, reduce and alleviate abuse and neglect of children by effective interventions, procedures and programmes.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	714,414	461,497	445,155	0
	Total Appropriated Current Expenditure	606,165	461,497	445,155	0
610 Total Employment Costs	251,653	239,829	230,257	0	
611 Total Wages and Salaries	232,378	214,545	206,190	0	
613 Overhead Expenses	19,275	25,285	24,067	0	
620 Total Other Charges	354,513	221,668	214,898	0	
Total Appropriated Capital Expenditure	108,249	0	0	0	
Programme Total	714,414	461,497	445,155	0	

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		332,442	240,294	242,344	0
<i>Total Wages and Salaries</i>		184,598	138,707	139,058	0
6111	Administrative	20,641	16,246	16,203	0
6112	Senior Technical	6,313	4,800	4,800	0
6113	Other Technical and Craft Skilled	5,951	3,852	3,852	0
6114	Clerical and Office Support	38,701	30,229	30,453	0
6115	Semi-Skilled Operatives and Unskilled	13,669	10,844	10,844	0
6116	Contracted Employees	87,969	62,558	65,065	0
6117	Temporary Employees	11,353	10,178	7,840	0
<i>Overhead Expenses</i>		12,641	13,929	13,982	0
6131	Other Direct Labour Costs	1,461	933	933	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,692	7,546	7,577	0
6134	National Insurance	6,488	5,450	5,472	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		14,696	11,651	10,606	0
6221	Drugs and Medical Supplies	259	260	90	0
6222	Field Materials and Supplies	340	1,001	288	0
6223	Office Materials and Supplies	6,498	7,000	7,214	0
6224	Print and Non-Print Materials	7,599	3,390	3,015	0
<i>Fuel and Lubricants</i>		10,152	6,000	6,535	0
6231	Fuel and Lubricants	10,152	6,000	6,535	0
<i>Rental and Maintenance of Buildings</i>		16,299	9,716	10,244	0
6241	Rental of Buildings	3,746	2,821	3,135	0
6242	Maintenance of Buildings	9,555	4,172	4,203	0
6243	Janitorial and Cleaning Supplies	2,998	2,723	2,906	0
<i>Maintenance of Infrastructure</i>		2,400	1,200	2,274	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,400	1,200	2,274	0
<i>Transport, Travel & Postage</i>		15,419	8,365	8,181	0
6261	Local Travel and Subsistence	3,498	1,500	1,030	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	392	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	10,538	5,770	6,697	0
6265	Other Transport, Travel and Postage	1,380	703	453	0
	<i>Utility Charges</i>	24,658	16,163	15,135	0
6271	Telephone & Internet Charges	7,273	5,286	4,346	0
6272	Electricity Charges	15,500	9,357	9,270	0
6273	Water Charges	1,885	1,520	1,520	0
	<i>Other Goods and Services Purchased</i>	32,058	23,830	24,895	0
6281	Security Services	15,051	11,496	11,067	0
6282	Equipment Maintenance	6,387	3,991	4,606	0
6283	Cleaning and Extermination Services	2,700	2,034	2,625	0
6284	Other	7,921	6,309	6,596	0
	<i>Other Operating Expenses</i>	13,735	7,511	8,275	0
6291	National and Other Events	4,000	2,040	2,040	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,685	2,527	2,572	0
6294	Other	4,050	2,944	3,663	0
	<i>Education Subventions and Training</i>	1,120	153	153	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,120	153	153	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	11	4	4	0
6311	Rates and Taxes	11	4	4	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	4,655	3,065	3,000	0
6321	Subsidies and Contributions to Local Organisations	4,655	3,065	3,000	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	332,442	240,294	242,344	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	11	0
6112	Senior Technical	4	0
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	45	0
6115	Semi-Skilled Operatives and Unskilled	17	0
6116	Contracted Employees	27	0
6117	Temporary Employees	7	0
	Total	115	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		16,002,824	12,314,823	12,234,699	0
<i>Total Wages and Salaries</i>		433,093	397,503	362,467	0
6111	Administrative	20,601	16,518	17,023	0
6112	Senior Technical	22,216	26,047	22,206	0
6113	Other Technical and Craft Skilled	69,151	70,678	63,478	0
6114	Clerical and Office Support	25,054	24,418	22,323	0
6115	Semi-Skilled Operatives and Unskilled	112,419	97,927	97,669	0
6116	Contracted Employees	164,017	120,073	118,411	0
6117	Temporary Employees	19,636	41,841	21,357	0
<i>Overhead Expenses</i>		53,005	64,199	63,212	0
6131	Other Direct Labour Costs	518	1,104	518	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	29,869	44,083	43,652	0
6134	National Insurance	22,618	19,012	19,043	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		49,920	25,736	30,478	0
6221	Drugs and Medical Supplies	1,337	1,000	1,207	0
6222	Field Materials and Supplies	12,992	8,622	11,095	0
6223	Office Materials and Supplies	18,756	5,614	8,712	0
6224	Print and Non-Print Materials	16,835	10,500	9,464	0
<i>Fuel and Lubricants</i>		18,291	10,529	11,724	0
6231	Fuel and Lubricants	18,291	10,529	11,724	0
<i>Rental and Maintenance of Buildings</i>		152,110	72,165	56,248	0
6241	Rental of Buildings	5,911	4,174	3,109	0
6242	Maintenance of Buildings	113,367	46,283	33,708	0
6243	Janitorial and Cleaning Supplies	32,832	21,708	19,431	0
<i>Maintenance of Infrastructure</i>		18,761	16,762	14,910	0
6251	Maintenance of Roads	1,762	1,762	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,999	15,000	14,910	0
<i>Transport, Travel & Postage</i>		47,256	14,205	21,724	0
6261	Local Travel and Subsistence	29,565	11,051	11,990	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	4	1	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	6,977	3,150	5,163	0
6265	Other Transport, Travel and Postage	10,708	0	4,570	0
	<i>Utility Charges</i>	55,831	36,160	32,683	0
6271	Telephone & Internet Charges	9,289	6,034	6,558	0
6272	Electricity Charges	31,552	20,884	16,884	0
6273	Water Charges	14,990	9,241	9,241	0
	<i>Other Goods and Services Purchased</i>	234,191	122,133	106,866	0
6281	Security Services	99,535	63,501	51,956	0
6282	Equipment Maintenance	7,410	5,072	7,640	0
6283	Cleaning and Extermination Services	8,062	4,380	4,680	0
6284	Other	119,184	49,181	42,590	0
	<i>Other Operating Expenses</i>	195,506	106,157	102,109	0
6291	National and Other Events	7,000	2,000	3,163	0
6292	Dietary	144,661	79,397	75,662	0
6293	Refreshment and Meals	12,475	4,940	4,350	0
6294	Other	31,370	19,820	18,935	0
	<i>Education Subventions and Training</i>	14,756	5,727	6,638	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,756	5,727	6,638	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,314	876	657	0
6311	Rates and Taxes	1,314	876	657	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	166,089	117,872	105,212	0
6321	Subsidies and Contributions to Local Organisations	163,339	117,872	105,212	0
6322	Subsidies and Contributions to Intl. Organisations	2,750	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	14,562,702	11,324,800	11,319,771	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	14,562,702	11,324,800	11,319,771	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	16,002,824	12,314,823	12,234,699	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	0
6112	Senior Technical	19	0
6113	Other Technical and Craft Skilled	66	0
6114	Clerical and Office Support	32	0
6115	Semi-Skilled Operatives and Unskilled	143	0
6116	Contracted Employees	81	0
6117	Temporary Employees	69	0
	Total	418	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		639,334	421,245	416,587	0
<i>Total Wages and Salaries</i>		132,517	104,960	99,160	0
6111	Administrative	10,665	8,647	8,487	0
6112	Senior Technical	14,647	6,884	6,884	0
6113	Other Technical and Craft Skilled	30,227	22,934	22,934	0
6114	Clerical and Office Support	9,446	8,497	8,567	0
6115	Semi-Skilled Operatives and Unskilled	2,398	1,331	1,331	0
6116	Contracted Employees	49,366	34,319	35,190	0
6117	Temporary Employees	15,768	22,349	15,768	0
<i>Overhead Expenses</i>		14,107	11,862	11,849	0
6131	Other Direct Labour Costs	932	657	604	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,092	7,115	7,165	0
6134	National Insurance	6,083	4,090	4,080	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		16,207	7,067	6,380	0
6221	Drugs and Medical Supplies	200	136	162	0
6222	Field Materials and Supplies	2,298	1,303	1,386	0
6223	Office Materials and Supplies	6,740	2,857	2,666	0
6224	Print and Non-Print Materials	6,969	2,771	2,166	0
<i>Fuel and Lubricants</i>		5,950	4,632	4,502	0
6231	Fuel and Lubricants	5,950	4,632	4,502	0
<i>Rental and Maintenance of Buildings</i>		8,100	5,198	4,596	0
6241	Rental of Buildings	2,333	1,847	1,594	0
6242	Maintenance of Buildings	4,590	2,386	1,890	0
6243	Janitorial and Cleaning Supplies	1,177	965	1,112	0
<i>Maintenance of Infrastructure</i>		1,080	1,194	1,081	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,080	1,194	1,081	0
<i>Transport, Travel & Postage</i>		15,407	7,006	6,770	0
6261	Local Travel and Subsistence	8,111	2,184	1,403	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	150	88	66	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	6,975	4,564	5,301	0
6265	Other Transport, Travel and Postage	171	170	0	0
<i>Utility Charges</i>		14,190	9,237	8,788	0
6271	Telephone & Internet Charges	5,744	3,469	3,120	0
6272	Electricity Charges	5,998	3,856	3,856	0
6273	Water Charges	2,448	1,912	1,812	0
<i>Other Goods and Services Purchased</i>		28,535	17,556	22,690	0
6281	Security Services	15,670	10,608	12,742	0
6282	Equipment Maintenance	3,358	2,550	4,757	0
6283	Cleaning and Extermination Services	1,811	1,398	2,705	0
6284	Other	7,697	3,000	2,486	0
<i>Other Operating Expenses</i>		6,467	3,251	2,458	0
6291	National and Other Events	2,400	1,205	1,205	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,500	1,000	708	0
6294	Other	1,567	1,046	545	0
<i>Education Subventions and Training</i>		4,922	1,666	698	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,922	1,666	698	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		391,852	247,616	247,616	0
6321	Subsidies and Contributions to Local Organisations	391,852	247,616	247,616	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		639,334	421,245	416,587	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	0
6112	Senior Technical	5	0
6113	Other Technical and Craft Skilled	23	0
6114	Clerical and Office Support	13	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	14	0
6117	Temporary Employees	21	0
	Total	84	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		606,165	461,497	445,155	0
<i>Total Wages and Salaries</i>		232,378	214,545	206,190	0
6111	Administrative	20,601	20,100	19,997	0
6112	Senior Technical	18,320	12,175	12,175	0
6113	Other Technical and Craft Skilled	54,460	54,012	53,091	0
6114	Clerical and Office Support	13,246	9,453	9,742	0
6115	Semi-Skilled Operatives and Unskilled	14,531	12,953	12,975	0
6116	Contracted Employees	105,860	79,979	81,161	0
6117	Temporary Employees	5,359	25,873	17,050	0
<i>Overhead Expenses</i>		19,275	25,285	24,067	0
6131	Other Direct Labour Costs	943	1,213	943	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,648	15,007	14,077	0
6134	National Insurance	10,684	9,064	9,047	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		10,543	5,634	4,848	0
6221	Drugs and Medical Supplies	764	483	491	0
6222	Field Materials and Supplies	953	953	907	0
6223	Office Materials and Supplies	6,672	2,762	2,011	0
6224	Print and Non-Print Materials	2,153	1,436	1,439	0
<i>Fuel and Lubricants</i>		7,755	5,500	5,687	0
6231	Fuel and Lubricants	7,755	5,500	5,687	0
<i>Rental and Maintenance of Buildings</i>		29,137	19,875	23,881	0
6241	Rental of Buildings	4,816	4,816	2,767	0
6242	Maintenance of Buildings	13,100	6,550	11,592	0
6243	Janitorial and Cleaning Supplies	11,220	8,509	9,523	0
<i>Maintenance of Infrastructure</i>		1,965	5,000	2,795	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,965	5,000	2,795	0
<i>Transport, Travel & Postage</i>		18,645	8,269	11,140	0
6261	Local Travel and Subsistence	10,490	6,021	6,028	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	4	2	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	5,662	1,000	4,233	0
6265	Other Transport, Travel and Postage	2,489	1,245	878	0
<i>Utility Charges</i>		13,652	15,559	15,731	0
6271	Telephone & Internet Charges	2,715	4,622	3,799	0
6272	Electricity Charges	7,116	7,116	8,604	0
6273	Water Charges	3,821	3,821	3,328	0
<i>Other Goods and Services Purchased</i>		71,649	42,892	36,556	0
6281	Security Services	47,554	29,104	23,645	0
6282	Equipment Maintenance	5,569	4,168	5,068	0
6283	Cleaning and Extermination Services	5,530	4,000	4,319	0
6284	Other	12,996	5,620	3,525	0
<i>Other Operating Expenses</i>		110,654	60,492	56,280	0
6291	National and Other Events	4,000	1,000	1,368	0
6292	Dietary	48,072	33,000	32,619	0
6293	Refreshment and Meals	2,583	1,065	1,083	0
6294	Other	56,000	25,427	21,211	0
<i>Education Subventions and Training</i>		17,720	1,842	1,102	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,720	1,842	1,102	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		315	315	157	0
6311	Rates and Taxes	315	315	157	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		25,600	25,600	25,400	0
6321	Subsidies and Contributions to Local Organisations	25,600	25,600	25,400	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		46,880	30,690	31,320	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	46,880	30,690	31,320	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		606,165	461,497	445,155	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	12	0
6112	Senior Technical	9	0
6113	Other Technical and Craft Skilled	57	0
6114	Clerical and Office Support	14	0
6115	Semi-Skilled Operatives and Unskilled	20	0
6116	Contracted Employees	53	0
6117	Temporary Employees	35	0
	Total	200	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 38 Ministry of Labour

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	310,785	277,806	873,458
	Total Appropriated Current Expenditure	0	283,685	250,723	818,613
610 Total Employment Costs		0	56,880	31,840	159,699
620 Total Other Charges		0	226,805	218,883	658,914
Total Appropriated Capital Expenditure	0	27,100	27,083	54,845	
Grand Total (Appropriated and Statutory)	0	310,785	277,806	873,458	

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
381 Policy Development and Administration	0	58,494	533,108	591,602	38,325	629,927
382 Labour Administration Services	0	101,205	125,806	227,011	16,520	243,531
Agency Total	0	159,699	658,914	818,613	54,845	873,458

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	5
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	23	28
6114	Clerical and Office Support	13	14
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	16	25
6117	Temporary Employees	21	12
	Total	86	90

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	204,845	186,442	629,927
	Total Appropriated Current Expenditure	0	184,845	166,452	591,602
610	Total Employment Costs	0	19,056	4,125	58,494
611	Total Wages and Salaries	0	13,218	3,887	46,180
613	Overhead Expenses	0	5,838	237	12,314
620	Total Other Charges	0	165,789	162,327	533,108
	Total Appropriated Capital Expenditure	0	20,000	19,990	38,325
	Programme Total	0	204,845	186,442	629,927

Programme: 382 - Labour Administration Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	105,940	91,364	243,531
	Total Appropriated Current Expenditure	0	98,840	84,272	227,011
610	Total Employment Costs	0	37,824	27,715	101,205
611	Total Wages and Salaries	0	35,862	26,004	94,839
613	Overhead Expenses	0	1,962	1,711	6,366
620	Total Other Charges	0	61,016	56,557	125,806
	Total Appropriated Capital Expenditure	0	7,100	7,093	16,520
	Programme Total	0	105,940	91,364	243,531

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	184,845	166,452	591,602
<i>Total Wages and Salaries</i>		0	13,218	3,887	46,180
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	304	0	0
6114	Clerical and Office Support	0	1,634	1,480	5,640
6115	Semi-Skilled Operatives and Unskilled	0	864	444	1,774
6116	Contracted Employees	0	9,915	1,691	37,676
6117	Temporary Employees	0	501	273	1,091
<i>Overhead Expenses</i>		0	5,838	237	12,314
6131	Other Direct Labour Costs	0	2,801	0	73
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2,801	76	11,618
6134	National Insurance	0	236	162	623
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	1,870	1,865	7,190
6221	Drugs and Medical Supplies	0	32	32	245
6222	Field Materials and Supplies	0	195	193	945
6223	Office Materials and Supplies	0	1,143	1,140	3,500
6224	Print and Non-Print Materials	0	500	500	2,500
<i>Fuel and Lubricants</i>		0	1,666	0	3,500
6231	Fuel and Lubricants	0	1,666	0	3,500
<i>Rental and Maintenance of Buildings</i>		0	2,886	6,353	7,910
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	2,386	5,853	5,910
6243	Janitorial and Cleaning Supplies	0	500	500	2,000
<i>Maintenance of Infrastructure</i>		0	0	0	3,900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	3,900
<i>Transport, Travel & Postage</i>		0	3,845	2,235	10,600
6261	Local Travel and Subsistence	0	1,000	905	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	15	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,000	1,195	4,000
6265	Other Transport, Travel and Postage	0	1,830	120	3,500
	<i>Utility Charges</i>	0	1,950	1,067	9,052
6271	Telephone & Internet Charges	0	600	567	3,500
6272	Electricity Charges	0	500	500	2,752
6273	Water Charges	0	850	0	2,800
	<i>Other Goods and Services Purchased</i>	0	6,190	3,424	39,411
6281	Security Services	0	1,890	0	29,184
6282	Equipment Maintenance	0	450	439	3,142
6283	Cleaning and Extermination Services	0	850	710	2,875
6284	Other	0	3,000	2,275	4,210
	<i>Other Operating Expenses</i>	0	1,000	1,000	6,210
6291	National and Other Events	0	0	0	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,000	1,000	1,400
6294	Other	0	0	0	3,310
	<i>Education Subventions and Training</i>	0	0	0	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	1,980
6311	Rates and Taxes	0	0	0	1,980
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	146,382	146,382	441,355
6321	Subsidies and Contributions to Local Organisations	0	146,382	146,382	441,355
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	184,845	166,452	591,602

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	10	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	6	16
6117	Temporary Employees	2	1
	Total	21	25

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 382 - Labour Administration Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	98,840	84,272	227,011
<i>Total Wages and Salaries</i>		0	35,862	26,004	94,839
6111	Administrative	0	2,883	2,401	9,606
6112	Senior Technical	0	2,247	2,139	7,244
6113	Other Technical and Craft Skilled	0	7,038	8,050	34,977
6114	Clerical and Office Support	0	3,347	2,152	8,610
6115	Semi-Skilled Operatives and Unskilled	0	444	0	0
6116	Contracted Employees	0	7,765	5,370	16,228
6117	Temporary Employees	0	12,138	5,891	18,174
<i>Overhead Expenses</i>		0	1,962	1,711	6,366
6131	Other Direct Labour Costs	0	326	168	672
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	281	285	561
6134	National Insurance	0	1,355	1,258	5,133
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	3,580	3,543	8,405
6221	Drugs and Medical Supplies	0	165	165	105
6222	Field Materials and Supplies	0	1,685	1,685	2,300
6223	Office Materials and Supplies	0	1,000	988	2,500
6224	Print and Non-Print Materials	0	730	705	3,500
<i>Fuel and Lubricants</i>		0	1,666	666	4,000
6231	Fuel and Lubricants	0	1,666	666	4,000
<i>Rental and Maintenance of Buildings</i>		0	4,386	14,628	16,140
6241	Rental of Buildings	0	900	0	1,440
6242	Maintenance of Buildings	0	2,386	13,528	11,700
6243	Janitorial and Cleaning Supplies	0	1,100	1,100	3,000
<i>Maintenance of Infrastructure</i>		0	418	256	3,900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	418	256	3,900
<i>Transport, Travel & Postage</i>		0	4,515	3,377	17,200
6261	Local Travel and Subsistence	0	3,450	2,313	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	65	65	200

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 382 - Labour Administration Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,000	999	4,500
6265	Other Transport, Travel and Postage	0	0	0	6,500
	<i>Utility Charges</i>	0	5,185	1,798	12,000
6271	Telephone & Internet Charges	0	1,650	403	4,500
6272	Electricity Charges	0	1,985	1,396	3,000
6273	Water Charges	0	1,550	0	4,500
	<i>Other Goods and Services Purchased</i>	0	17,096	10,331	9,011
6281	Security Services	0	11,195	6,306	0
6282	Equipment Maintenance	0	2,001	1,356	2,486
6283	Cleaning and Extermination Services	0	900	816	525
6284	Other	0	3,000	1,853	6,000
	<i>Other Operating Expenses</i>	0	1,686	1,762	12,600
6291	National and Other Events	0	0	0	3,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,000	999	1,600
6294	Other	0	686	763	7,500
	<i>Education Subventions and Training</i>	0	3,334	1,411	8,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	3,334	1,411	8,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	19,150	18,784	34,550
6321	Subsidies and Contributions to Local Organisations	0	19,150	18,784	31,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	3,550
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	98,840	84,272	227,011

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	5
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	22	28
6114	Clerical and Office Support	3	8
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	10	9
6117	Temporary Employees	19	11
	Total	65	65

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 39 Ministry of Human Services and Social Security

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	9,443,018	11,863,701	29,524,882
	Total Appropriated Current Expenditure	0	9,396,358	11,817,066	26,217,688
610	Total Employment Costs	0	284,571	245,463	1,059,553
620	Total Other Charges	0	9,111,787	11,571,603	25,158,135
	Total Appropriated Capital Expenditure	0	46,660	46,636	3,307,194
	Grand Total (Appropriated and Statutory)	0	9,443,018	11,863,701	29,524,882

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
391 Policy Development and Administration	0	186,582	133,451	320,033	3,171,194	3,491,227
392 Social Services	0	543,836	24,523,166	25,067,002	74,000	25,141,002
393 Child Care and Protection	0	329,135	501,518	830,653	62,000	892,653
Agency Total	0	1,059,553	25,158,135	26,217,688	3,307,194	29,524,882

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	31	31
6112	Senior Technical	32	33
6113	Other Technical and Craft Skilled	127	128
6114	Clerical and Office Support	89	102
6115	Semi-Skilled Operatives and Unskilled	177	199
6116	Contracted Employees	152	135
6117	Temporary Employees	121	83
	Total	729	711

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	93,713	92,087	3,491,227
Total Appropriated Current Expenditure		0	87,553	85,927	320,033
610 Total Employment Costs		0	45,986	45,886	186,582
611 Total Wages and Salaries		0	43,530	43,004	165,036
613 Overhead Expenses		0	2,456	2,882	21,546
620 Total Other Charges		0	41,567	40,042	133,451
Total Appropriated Capital Expenditure		0	6,160	6,160	3,171,194
Programme Total		0	93,713	92,087	3,491,227

Programme: 392 - Social Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	9,055,856	11,505,052	25,141,002
Total Appropriated Current Expenditure		0	9,043,856	11,493,070	25,067,002
610 Total Employment Costs		0	155,643	130,497	543,836
611 Total Wages and Salaries		0	143,398	117,083	471,301
613 Overhead Expenses		0	12,245	13,414	72,535
620 Total Other Charges		0	8,888,213	11,362,574	24,523,166
Total Appropriated Capital Expenditure		0	12,000	11,982	74,000
Programme Total		0	9,055,856	11,505,052	25,141,002

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Programme Objective: To effectively provide for the basic needs of children whose needs are not being met by their parents, guardians and other primary care givers; and prevent, reduce and alleviate abuse and neglect of children by effective intervention, procedures and programmes.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	293,449	266,562	892,653
Total Appropriated Current Expenditure		0	264,949	238,068	830,653
610 Total Employment Costs		0	82,942	69,080	329,135
611 Total Wages and Salaries		0	77,909	62,800	293,882
613 Overhead Expenses		0	5,033	6,280	35,253
620 Total Other Charges		0	182,007	168,988	501,518
Total Appropriated Capital Expenditure		0	28,500	28,494	62,000
Programme Total		0	293,449	266,562	892,653

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	87,553	85,927	320,033
<i>Total Wages and Salaries</i>		0	43,530	43,004	165,036
6111	Administrative	0	5,507	5,507	20,639
6112	Senior Technical	0	1,611	1,611	6,444
6113	Other Technical and Craft Skilled	0	1,235	1,131	3,691
6114	Clerical and Office Support	0	10,776	10,706	42,885
6115	Semi-Skilled Operatives and Unskilled	0	4,129	3,776	15,675
6116	Contracted Employees	0	16,769	17,682	66,476
6117	Temporary Employees	0	3,503	2,590	9,226
<i>Overhead Expenses</i>		0	2,456	2,882	21,546
6131	Other Direct Labour Costs	0	345	589	1,400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	191	389	13,073
6134	National Insurance	0	1,920	1,904	7,073
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	1,009	859	11,888
6221	Drugs and Medical Supplies	0	0	0	100
6222	Field Materials and Supplies	0	0	0	288
6223	Office Materials and Supplies	0	300	295	7,500
6224	Print and Non-Print Materials	0	709	564	4,000
<i>Fuel and Lubricants</i>		0	4,000	907	8,500
6231	Fuel and Lubricants	0	4,000	907	8,500
<i>Rental and Maintenance of Buildings</i>		0	3,654	4,698	13,300
6241	Rental of Buildings	0	941	941	3,762
6242	Maintenance of Buildings	0	2,328	2,326	5,000
6243	Janitorial and Cleaning Supplies	0	385	1,431	4,538
<i>Maintenance of Infrastructure</i>		0	1,200	1,101	3,762
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,200	1,101	3,762
<i>Transport, Travel & Postage</i>		0	3,188	2,466	11,500
6261	Local Travel and Subsistence	0	581	559	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,910	1,827	8,000
6265	Other Transport, Travel and Postage	0	697	80	1,400
	<i>Utility Charges</i>	0	9,424	10,230	26,600
6271	Telephone & Internet Charges	0	2,614	3,420	8,100
6272	Electricity Charges	0	6,430	6,430	15,700
6273	Water Charges	0	380	380	2,800
	<i>Other Goods and Services Purchased</i>	0	10,348	12,185	39,421
6281	Security Services	0	6,255	6,077	22,144
6282	Equipment Maintenance	0	1,896	2,040	6,677
6283	Cleaning and Extermination Services	0	666	635	2,300
6284	Other	0	1,531	3,432	8,300
	<i>Other Operating Expenses</i>	0	4,029	3,131	10,200
6291	National and Other Events	0	1,500	975	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	973	671	3,200
6294	Other	0	1,556	1,485	4,500
	<i>Education Subventions and Training</i>	0	400	150	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	400	150	300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	900
6311	Rates and Taxes	0	0	0	900
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	4,315	4,315	7,080
6321	Subsidies and Contributions to Local Organisations	0	4,315	4,315	7,080
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	87,553	85,927	320,033

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	11	10
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	45	46
6115	Semi-Skilled Operatives and Unskilled	17	18
6116	Contracted Employees	25	24
6117	Temporary Employees	11	6
	Total	117	111

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 392 - Social Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	9,043,856	11,493,070	25,067,002
<i>Total Wages and Salaries</i>		0	143,398	117,083	471,301
6111	Administrative	0	5,506	6,703	28,705
6112	Senior Technical	0	8,708	9,244	36,978
6113	Other Technical and Craft Skilled	0	21,309	21,361	85,940
6114	Clerical and Office Support	0	6,816	7,837	32,429
6115	Semi-Skilled Operatives and Unskilled	0	31,898	34,702	140,464
6116	Contracted Employees	0	38,438	30,889	97,705
6117	Temporary Employees	0	30,722	6,347	49,080
<i>Overhead Expenses</i>		0	12,245	13,414	72,535
6131	Other Direct Labour Costs	0	717	2,450	1,445
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	5,281	4,249	44,258
6134	National Insurance	0	6,247	6,715	26,832
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	11,866	15,760	46,000
6221	Drugs and Medical Supplies	0	335	225	2,000
6222	Field Materials and Supplies	0	3,331	7,555	15,000
6223	Office Materials and Supplies	0	5,200	5,051	15,500
6224	Print and Non-Print Materials	0	3,000	2,928	13,500
<i>Fuel and Lubricants</i>		0	7,100	3,284	16,000
6231	Fuel and Lubricants	0	7,100	3,284	16,000
<i>Rental and Maintenance of Buildings</i>		0	35,516	35,876	121,600
6241	Rental of Buildings	0	1,737	1,737	6,600
6242	Maintenance of Buildings	0	22,655	23,048	75,000
6243	Janitorial and Cleaning Supplies	0	11,124	11,092	40,000
<i>Maintenance of Infrastructure</i>		0	3,646	2,465	16,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	3,646	2,465	16,000
<i>Transport, Travel & Postage</i>		0	16,893	16,799	19,806
6261	Local Travel and Subsistence	0	14,000	13,917	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	2	2	6

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 392 - Social Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	2,891	2,881	6,800
6265	Other Transport, Travel and Postage	0	0	0	5,000
	<i>Utility Charges</i>	0	19,671	22,053	62,552
6271	Telephone & Internet Charges	0	3,255	5,636	20,000
6272	Electricity Charges	0	10,668	10,668	27,552
6273	Water Charges	0	5,749	5,749	15,000
	<i>Other Goods and Services Purchased</i>	0	112,057	88,149	196,219
6281	Security Services	0	36,034	29,493	81,219
6282	Equipment Maintenance	0	2,338	2,327	7,000
6283	Cleaning and Extermination Services	0	3,682	2,808	8,000
6284	Other	0	70,003	53,521	100,000
	<i>Other Operating Expenses</i>	0	69,020	67,327	189,500
6291	National and Other Events	0	2,000	771	4,500
6292	Dietary	0	52,201	51,767	140,000
6293	Refreshment and Meals	0	2,269	2,265	8,000
6294	Other	0	12,550	12,524	37,000
	<i>Education Subventions and Training</i>	0	5,000	4,013	80,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	4,013	80,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	438	0	657
6311	Rates and Taxes	0	438	0	657
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	50,416	50,416	185,123
6321	Subsidies and Contributions to Local Organisations	0	47,666	47,666	182,373
6322	Subsidies and Contributions to Intl. Organisations	0	2,750	2,750	2,750
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	8,556,590	11,056,431	23,589,709
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	8,556,590	11,056,431	23,589,709
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	9,043,856	11,493,070	25,067,002

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	9
6112	Senior Technical	19	20
6113	Other Technical and Craft Skilled	66	66
6114	Clerical and Office Support	30	36
6115	Semi-Skilled Operatives and Unskilled	140	156
6116	Contracted Employees	74	62
6117	Temporary Employees	75	54
	Total	412	403

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	264,949	238,068	830,653
<i>Total Wages and Salaries</i>		0	77,909	62,800	293,882
6111	Administrative	0	6,768	6,768	27,075
6112	Senior Technical	0	4,064	4,054	16,256
6113	Other Technical and Craft Skilled	0	21,286	18,743	75,912
6114	Clerical and Office Support	0	3,059	3,565	17,939
6115	Semi-Skilled Operatives and Unskilled	0	4,327	4,873	21,507
6116	Contracted Employees	0	25,071	21,316	95,025
6117	Temporary Employees	0	13,333	3,480	40,168
<i>Overhead Expenses</i>		0	5,033	6,280	35,253
6131	Other Direct Labour Costs	0	406	1,798	1,359
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	1,396	1,195	21,061
6134	National Insurance	0	3,232	3,288	12,833
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	6,844	5,807	12,500
6221	Drugs and Medical Supplies	0	797	761	1,500
6222	Field Materials and Supplies	0	220	285	1,500
6223	Office Materials and Supplies	0	4,210	4,209	6,500
6224	Print and Non-Print Materials	0	1,618	551	3,000
<i>Fuel and Lubricants</i>		0	3,877	2,662	9,500
6231	Fuel and Lubricants	0	3,877	2,662	9,500
<i>Rental and Maintenance of Buildings</i>		0	15,938	14,896	43,416
6241	Rental of Buildings	0	3,000	2,568	5,916
6242	Maintenance of Buildings	0	6,550	6,111	21,000
6243	Janitorial and Cleaning Supplies	0	6,388	6,218	16,500
<i>Maintenance of Infrastructure</i>		0	5,000	4,229	9,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	5,000	4,229	9,000
<i>Transport, Travel & Postage</i>		0	8,137	7,926	20,796
6261	Local Travel and Subsistence	0	4,050	4,050	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	12	12	16

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	2,831	2,751	7,000
6265	Other Transport, Travel and Postage	0	1,245	1,113	2,280
	<i>Utility Charges</i>	0	9,241	13,154	25,000
6271	Telephone & Internet Charges	0	3,441	4,702	6,000
6272	Electricity Charges	0	3,800	6,451	13,000
6273	Water Charges	0	2,000	2,000	6,000
	<i>Other Goods and Services Purchased</i>	0	36,284	22,766	79,213
6281	Security Services	0	25,000	13,132	54,000
6282	Equipment Maintenance	0	2,784	2,679	8,633
6283	Cleaning and Extermination Services	0	2,900	2,900	7,000
6284	Other	0	5,600	4,055	9,580
	<i>Other Operating Expenses</i>	0	52,836	57,483	150,980
6291	National and Other Events	0	3,000	1,636	4,000
6292	Dietary	0	24,036	29,331	80,500
6293	Refreshment and Meals	0	800	794	1,480
6294	Other	0	25,000	25,722	65,000
	<i>Education Subventions and Training</i>	0	2,000	496	18,845
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,000	496	18,845
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	600	0	700
6311	Rates and Taxes	0	600	0	700
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	24,251	22,650	76,568
6321	Subsidies and Contributions to Local Organisations	0	24,251	22,650	76,568
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	17,000	16,920	55,000
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	17,000	16,920	55,000
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	264,949	238,068	830,653

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	12	12
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	57	59
6114	Clerical and Office Support	14	20
6115	Semi-Skilled Operatives and Unskilled	20	25
6116	Contracted Employees	53	49
6117	Temporary Employees	35	23
	Total	200	197

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		19,764,152	20,109,005	18,694,558	25,245,228
Total Appropriated Current Expenditure		17,069,293	16,781,270	16,300,221	19,789,275
610 Total Employment Costs		5,423,226	5,897,208	5,794,353	5,935,538
620 Total Other Charges		11,646,067	10,884,062	10,505,867	13,853,737
Total Appropriated Capital Expenditure		2,694,860	3,327,735	2,394,337	5,455,953
Grand Total (Appropriated and Statutory)		19,764,152	20,109,005	18,694,558	25,245,228

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	638,681	987,188	1,625,869	1,775,921	3,401,790
402 Training and Development	0	394,391	1,027,447	1,421,838	765,517	2,187,355
403 Nursery Education	0	578,428	1,389,802	1,968,230	196,740	2,164,970
404 Primary Education	0	1,411,675	3,180,677	4,592,352	140,000	4,732,352
405 Secondary Education	0	2,427,716	2,919,002	5,346,718	1,292,719	6,639,437
406 Post-Secondary/Tertiary Education	0	484,647	4,349,621	4,834,268	1,285,056	6,119,324
Agency Total	0	5,935,538	13,853,737	19,789,275	5,455,953	25,245,228

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	740	769
6112	Senior Technical	1100	1081
6113	Other Technical and Craft Skilled	421	414
6114	Clerical and Office Support	252	250
6115	Semi-Skilled Operatives and Unskilled	218	220
6116	Contracted Employees	96	100
6117	Temporary Employees	301	319
	Total	3128	3153

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,003,932	2,629,188	2,043,225	3,401,790
Total Appropriated Current Expenditure		1,649,681	1,666,337	1,616,783	1,625,869
610 Total Employment Costs		605,494	614,010	600,432	638,681
611 Total Wages and Salaries		542,458	541,035	529,356	553,041
613 Overhead Expenses		63,036	72,975	71,076	85,640
620 Total Other Charges		1,044,187	1,052,327	1,016,350	987,188
Total Appropriated Capital Expenditure		354,251	962,851	426,442	1,775,921
Programme Total		2,003,932	2,629,188	2,043,225	3,401,790

Programme: 402 - Training and Development

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,050,421	1,776,076	1,715,042	2,187,355
Total Appropriated Current Expenditure		1,920,679	1,414,481	1,354,985	1,421,838
610 Total Employment Costs		450,533	415,783	402,699	394,391
611 Total Wages and Salaries		414,148	375,700	366,356	352,741
613 Overhead Expenses		36,385	40,083	36,343	41,650
620 Total Other Charges		1,470,146	998,698	952,285	1,027,447
Total Appropriated Capital Expenditure		129,741	361,595	360,058	765,517
Programme Total		2,050,421	1,776,076	1,715,042	2,187,355

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,195,037	1,772,654	1,715,048	2,164,970
Total Appropriated Current Expenditure		2,126,821	1,716,801	1,659,571	1,968,230
610 Total Employment Costs		501,703	566,432	551,152	578,428
611 Total Wages and Salaries		457,661	515,700	501,843	520,148
613 Overhead Expenses		44,042	50,732	49,309	58,280
620 Total Other Charges		1,625,118	1,150,369	1,108,419	1,389,802
Total Appropriated Capital Expenditure		68,216	55,853	55,477	196,740
Programme Total		2,195,037	1,772,654	1,715,048	2,164,970

Programme: 404 - Primary Education

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,189,999	3,176,913	3,091,519	4,732,352
Total Appropriated Current Expenditure		3,066,424	3,070,004	2,986,690	4,592,352
610 Total Employment Costs		1,191,501	1,393,928	1,392,727	1,411,675
611 Total Wages and Salaries		1,070,174	1,258,909	1,257,606	1,268,831
613 Overhead Expenses		121,327	135,019	135,120	142,844
620 Total Other Charges		1,874,923	1,676,076	1,593,963	3,180,677
Total Appropriated Capital Expenditure		123,576	106,909	104,829	140,000
Programme Total		3,189,999	3,176,913	3,091,519	4,732,352

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,178,284	5,459,121	5,119,551	6,639,437
Total Appropriated Current Expenditure		3,966,771	4,343,226	4,205,865	5,346,718
610 Total Employment Costs		2,186,564	2,437,938	2,392,771	2,427,716
611 Total Wages and Salaries		1,970,572	2,205,516	2,167,461	2,188,816
613 Overhead Expenses		215,992	232,422	225,310	238,900
620 Total Other Charges		1,780,207	1,905,288	1,813,094	2,919,002
Total Appropriated Capital Expenditure		1,211,514	1,115,895	913,686	1,292,719
Programme Total		5,178,284	5,459,121	5,119,551	6,639,437

Programme: 406 - Post-Secondary/Tertiary Education

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,146,480	5,295,053	5,010,173	6,119,324
Total Appropriated Current Expenditure		4,338,918	4,570,421	4,476,328	4,834,268
610 Total Employment Costs		487,431	469,117	454,572	484,647
611 Total Wages and Salaries		442,289	416,517	408,571	430,147
613 Overhead Expenses		45,142	52,600	46,001	54,500
620 Total Other Charges		3,851,486	4,101,304	4,021,756	4,349,621
Total Appropriated Capital Expenditure		807,562	724,632	533,845	1,285,056
Programme Total		5,146,480	5,295,053	5,010,173	6,119,324

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,649,681	1,666,337	1,616,783	1,625,869
<i>Total Wages and Salaries</i>		542,458	541,035	529,356	553,041
6111	Administrative	92,141	89,135	84,510	85,911
6112	Senior Technical	63,964	63,500	63,965	71,100
6113	Other Technical and Craft Skilled	21,921	22,700	22,597	22,600
6114	Clerical and Office Support	133,962	133,000	129,053	131,000
6115	Semi-Skilled Operatives and Unskilled	47,871	56,400	53,757	56,400
6116	Contracted Employees	179,699	172,400	171,569	182,120
6117	Temporary Employees	2,900	3,900	3,905	3,910
<i>Overhead Expenses</i>		63,036	72,975	71,076	85,640
6131	Other Direct Labour Costs	5,588	11,475	12,277	14,700
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,671	32,700	30,407	40,940
6134	National Insurance	26,777	28,800	28,392	30,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		55,617	56,522	57,674	63,000
6221	Drugs and Medical Supplies	1,347	1,500	1,336	2,000
6222	Field Materials and Supplies	11,735	13,000	12,653	15,000
6223	Office Materials and Supplies	22,805	23,749	22,712	24,000
6224	Print and Non-Print Materials	19,730	18,273	20,973	22,000
<i>Fuel and Lubricants</i>		20,869	14,673	14,330	16,000
6231	Fuel and Lubricants	20,869	14,673	14,330	16,000
<i>Rental and Maintenance of Buildings</i>		44,095	61,361	73,392	66,000
6241	Rental of Buildings	720	0	0	2,000
6242	Maintenance of Buildings	39,539	37,871	50,905	40,000
6243	Janitorial and Cleaning Supplies	3,836	23,490	22,487	24,000
<i>Maintenance of Infrastructure</i>		8,666	10,731	10,571	12,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,666	10,731	10,571	12,000
<i>Transport, Travel & Postage</i>		144,324	103,075	96,895	116,717
6261	Local Travel and Subsistence	113,512	71,358	67,789	80,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,197	717	220	717

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	24,861	25,000	24,988	26,000
6265	Other Transport, Travel and Postage	4,755	6,000	3,898	10,000
	<i>Utility Charges</i>	91,572	129,704	129,538	48,000
6271	Telephone & Internet Charges	12,123	13,000	12,834	13,000
6272	Electricity Charges	51,343	0	0	15,000
6273	Water Charges	28,106	116,704	116,704	20,000
	<i>Other Goods and Services Purchased</i>	179,185	224,140	207,958	215,000
6281	Security Services	69,340	58,922	56,720	57,000
6282	Equipment Maintenance	21,884	18,000	23,100	25,000
6283	Cleaning and Extermination Services	12,684	39,216	21,164	23,000
6284	Other	75,277	108,002	106,973	110,000
	<i>Other Operating Expenses</i>	66,115	43,312	42,169	46,500
6291	National and Other Events	54,840	36,000	35,427	36,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,260	4,490	4,212	4,300
6294	Other	5,015	2,822	2,530	6,200
	<i>Education Subventions and Training</i>	282,988	247,905	239,111	243,067
6301	Education Subventions and Grants	220,713	225,937	223,487	222,067
6302	Training (including Scholarships)	62,275	21,968	15,624	21,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	7,315	10,800	7,315	10,800
6311	Rates and Taxes	7,315	10,800	7,315	10,800
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	143,441	150,104	137,397	150,104
6321	Subsidies and Contributions to Local Organisations	250	250	250	250
6322	Subsidies and Contributions to Intl. Organisations	143,191	149,854	137,147	149,854
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,649,681	1,666,337	1,616,783	1,625,869

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	37	35
6112	Senior Technical	23	27
6113	Other Technical and Craft Skilled	22	18
6114	Clerical and Office Support	133	133
6115	Semi-Skilled Operatives and Unskilled	59	59
6116	Contracted Employees	39	40
6117	Temporary Employees	4	4
	Total	317	316

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,920,679	1,414,481	1,354,985	1,421,838
<i>Total Wages and Salaries</i>		414,148	375,700	366,356	352,741
6111	Administrative	20,073	35,200	35,200	42,294
6112	Senior Technical	162,054	146,800	146,800	137,700
6113	Other Technical and Craft Skilled	9,401	9,500	9,265	9,500
6114	Clerical and Office Support	15,174	16,100	15,701	18,000
6115	Semi-Skilled Operatives and Unskilled	34,032	32,100	30,701	28,056
6116	Contracted Employees	138,122	117,000	110,716	98,191
6117	Temporary Employees	35,292	19,000	17,973	19,000
<i>Overhead Expenses</i>		36,385	40,083	36,343	41,650
6131	Other Direct Labour Costs	704	890	938	950
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,956	19,960	16,366	18,700
6134	National Insurance	18,725	19,233	19,040	22,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		171,753	151,440	146,110	183,023
6221	Drugs and Medical Supplies	920	1,000	938	1,000
6222	Field Materials and Supplies	69,629	63,860	47,581	79,000
6223	Office Materials and Supplies	37,494	26,580	26,287	28,023
6224	Print and Non-Print Materials	63,710	60,000	71,304	75,000
<i>Fuel and Lubricants</i>		2,140	2,300	2,145	4,000
6231	Fuel and Lubricants	2,140	2,300	2,145	4,000
<i>Rental and Maintenance of Buildings</i>		76,577	51,480	42,243	55,000
6241	Rental of Buildings	675	0	0	0
6242	Maintenance of Buildings	67,054	26,000	26,096	35,000
6243	Janitorial and Cleaning Supplies	8,848	25,480	16,147	20,000
<i>Maintenance of Infrastructure</i>		17,620	10,289	5,724	12,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,620	10,289	5,724	12,000
<i>Transport, Travel & Postage</i>		29,650	36,636	26,284	33,200
6261	Local Travel and Subsistence	26,484	14,000	12,759	16,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	78	92	31	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,088	2,544	2,285	3,100
6265	Other Transport, Travel and Postage	0	20,000	11,208	14,000
	<i>Utility Charges</i>	86,444	54,495	54,495	45,120
6271	Telephone & Internet Charges	7,430	9,755	9,755	10,000
6272	Electricity Charges	54,163	0	0	15,120
6273	Water Charges	24,851	44,740	44,740	20,000
	<i>Other Goods and Services Purchased</i>	187,174	195,256	189,984	198,100
6281	Security Services	47,024	56,036	47,499	48,000
6282	Equipment Maintenance	28,919	30,000	27,482	30,000
6283	Cleaning and Extermination Services	8,972	9,403	9,392	12,100
6284	Other	102,259	99,817	105,610	108,000
	<i>Other Operating Expenses</i>	145,452	63,118	53,768	45,504
6291	National and Other Events	46,433	25,000	24,581	25,000
6292	Dietary	94,937	33,684	25,190	16,404
6293	Refreshment and Meals	2,428	2,147	2,099	2,100
6294	Other	1,655	2,287	1,898	2,000
	<i>Education Subventions and Training</i>	503,837	177,804	175,652	191,000
6301	Education Subventions and Grants	67,784	57,804	64,007	71,000
6302	Training (including Scholarships)	436,053	120,000	111,645	120,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	249,498	255,880	255,880	260,500
6321	Subsidies and Contributions to Local Organisations	249,498	255,880	255,880	260,500
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,920,679	1,414,481	1,354,985	1,421,838

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	11	14
6112	Senior Technical	52	52
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	17	18
6115	Semi-Skilled Operatives and Unskilled	35	33
6116	Contracted Employees	38	34
6117	Temporary Employees	26	30
	Total	188	190

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,126,821	1,716,801	1,659,571	1,968,230
<i>Total Wages and Salaries</i>		457,661	515,700	501,843	520,148
6111	Administrative	212,915	205,000	206,486	219,700
6112	Senior Technical	169,968	191,000	186,891	181,248
6113	Other Technical and Craft Skilled	33,814	66,300	56,750	66,500
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,409	4,600	4,533	4,700
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	38,555	48,800	47,184	48,000
<i>Overhead Expenses</i>		44,042	50,732	49,309	58,280
6131	Other Direct Labour Costs	1,038	632	638	780
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,793	12,000	11,074	17,500
6134	National Insurance	34,211	38,100	37,597	40,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		63,647	89,598	115,147	97,000
6221	Drugs and Medical Supplies	652	522	514	5,000
6222	Field Materials and Supplies	5,983	14,000	13,849	16,000
6223	Office Materials and Supplies	5,702	5,076	4,687	6,000
6224	Print and Non-Print Materials	51,311	70,000	96,098	70,000
<i>Fuel and Lubricants</i>		1,141	1,142	1,065	1,200
6231	Fuel and Lubricants	1,141	1,142	1,065	1,200
<i>Rental and Maintenance of Buildings</i>		75,559	52,084	59,221	64,600
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	67,325	42,545	49,702	50,000
6243	Janitorial and Cleaning Supplies	7,634	8,939	8,919	14,000
<i>Maintenance of Infrastructure</i>		22,210	17,802	20,827	22,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,210	17,802	20,827	22,000
<i>Transport, Travel & Postage</i>		6,983	22,617	20,378	25,220
6261	Local Travel and Subsistence	5,983	1,597	1,511	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,000	1,000	1,000	1,200
6265	Other Transport, Travel and Postage	0	20,000	17,867	20,000
<i>Utility Charges</i>		53,359	40,355	65,355	46,000
6271	Telephone & Internet Charges	1,408	6,000	31,000	11,000
6272	Electricity Charges	31,500	0	0	15,000
6273	Water Charges	20,451	34,355	34,355	20,000
<i>Other Goods and Services Purchased</i>		133,631	183,271	156,666	165,700
6281	Security Services	100,942	112,950	109,707	110,000
6282	Equipment Maintenance	2,379	2,189	1,671	2,200
6283	Cleaning and Extermination Services	16,776	54,529	32,959	40,000
6284	Other	13,533	13,603	12,330	13,500
<i>Other Operating Expenses</i>		1,193,579	443,605	370,546	447,600
6291	National and Other Events	14,196	2,522	2,248	7,000
6292	Dietary	1,178,088	439,568	367,637	439,000
6293	Refreshment and Meals	669	700	600	700
6294	Other	626	815	61	900
<i>Education Subventions and Training</i>		75,009	299,895	299,213	520,482
6301	Education Subventions and Grants	66,028	108,480	108,424	500,482
6302	Training (including Scholarships)	8,981	191,415	190,789	20,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,126,821	1,716,801	1,659,571	1,968,230

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	82	91
6112	Senior Technical	122	117
6113	Other Technical and Craft Skilled	58	68
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	0	0
6117	Temporary Employees	56	56
	Total	323	337

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,066,424	3,070,004	2,986,690	4,592,352
<i>Total Wages and Salaries</i>		1,070,174	1,258,909	1,257,606	1,268,831
6111	Administrative	446,216	565,200	566,747	614,000
6112	Senior Technical	467,601	479,000	479,070	452,540
6113	Other Technical and Craft Skilled	72,768	118,000	115,003	105,091
6114	Clerical and Office Support	917	667	250	0
6115	Semi-Skilled Operatives and Unskilled	33,176	37,242	35,833	36,200
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	49,496	58,800	60,704	61,000
<i>Overhead Expenses</i>		121,327	135,019	135,120	142,844
6131	Other Direct Labour Costs	9,190	6,100	5,876	6,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	24,346	29,000	29,748	35,744
6134	National Insurance	87,790	99,919	99,496	100,600
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		203,299	311,633	308,505	419,020
6221	Drugs and Medical Supplies	694	1,000	635	1,100
6222	Field Materials and Supplies	11,105	142,000	139,719	121,920
6223	Office Materials and Supplies	5,905	5,153	5,014	6,000
6224	Print and Non-Print Materials	185,595	163,480	163,137	290,000
<i>Fuel and Lubricants</i>		1,140	1,200	1,198	2,000
6231	Fuel and Lubricants	1,140	1,200	1,198	2,000
<i>Rental and Maintenance of Buildings</i>		113,967	83,183	88,315	103,600
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	101,061	53,229	63,927	70,000
6243	Janitorial and Cleaning Supplies	12,306	29,354	23,787	33,000
<i>Maintenance of Infrastructure</i>		33,632	30,492	26,550	31,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	33,632	30,492	26,550	31,000
<i>Transport, Travel & Postage</i>		14,656	10,713	9,533	13,300
6261	Local Travel and Subsistence	4,917	2,474	2,450	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	8,000	5,000	5,000	5,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,739	1,739	1,568	1,800
6265	Other Transport, Travel and Postage	0	1,500	515	1,500
	<i>Utility Charges</i>	149,551	72,245	71,755	61,000
6271	Telephone & Internet Charges	41,606	25,926	25,436	26,000
6272	Electricity Charges	73,872	0	0	15,000
6273	Water Charges	34,073	46,319	46,319	20,000
	<i>Other Goods and Services Purchased</i>	390,499	413,330	413,681	451,000
6281	Security Services	117,817	125,680	123,333	124,000
6282	Equipment Maintenance	7,970	7,119	3,500	5,000
6283	Cleaning and Extermination Services	22,377	71,657	40,272	72,000
6284	Other	242,335	208,874	246,575	250,000
	<i>Other Operating Expenses</i>	821,275	320,462	267,540	402,125
6291	National and Other Events	16,416	3,257	2,997	15,000
6292	Dietary	710,626	219,705	212,980	380,000
6293	Refreshment and Meals	600	600	523	600
6294	Other	93,633	96,900	51,040	6,525
	<i>Education Subventions and Training</i>	146,904	432,818	406,887	1,697,632
6301	Education Subventions and Grants	106,670	329,280	303,667	1,593,632
6302	Training (including Scholarships)	40,234	103,538	103,220	104,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,066,424	3,070,004	2,986,690	4,592,352

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	236	252
6112	Senior Technical	300	282
6113	Other Technical and Craft Skilled	117	112
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	40	40
6116	Contracted Employees	0	0
6117	Temporary Employees	75	75
	Total	768	761

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,966,771	4,343,226	4,205,865	5,346,718
<i>Total Wages and Salaries</i>		1,970,572	2,205,516	2,167,461	2,188,816
6111	Administrative	770,912	935,000	935,325	964,000
6112	Senior Technical	877,355	891,000	872,254	873,600
6113	Other Technical and Craft Skilled	164,324	204,300	194,509	183,900
6114	Clerical and Office Support	35,100	37,800	35,725	33,600
6115	Semi-Skilled Operatives and Unskilled	42,054	43,300	42,175	45,200
6116	Contracted Employees	8,352	4,116	3,038	3,516
6117	Temporary Employees	72,474	90,000	84,435	85,000
<i>Overhead Expenses</i>		215,992	232,422	225,310	238,900
6131	Other Direct Labour Costs	15,658	14,122	11,260	14,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	49,134	44,800	44,200	50,000
6134	National Insurance	151,200	173,500	169,850	174,700
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		377,713	434,794	444,801	454,600
6221	Drugs and Medical Supplies	829	900	824	30,000
6222	Field Materials and Supplies	42,366	61,807	61,807	75,495
6223	Office Materials and Supplies	14,579	15,087	12,885	20,855
6224	Print and Non-Print Materials	319,938	357,000	369,285	328,250
<i>Fuel and Lubricants</i>		477	1,200	8,200	5,478
6231	Fuel and Lubricants	477	1,200	8,200	5,478
<i>Rental and Maintenance of Buildings</i>		208,187	151,761	163,454	170,810
6241	Rental of Buildings	8,159	8,160	7,063	10,810
6242	Maintenance of Buildings	187,493	96,994	109,894	110,000
6243	Janitorial and Cleaning Supplies	12,535	46,607	46,497	50,000
<i>Maintenance of Infrastructure</i>		50,600	39,407	48,973	58,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	50,600	39,407	48,973	58,000
<i>Transport, Travel & Postage</i>		32,161	28,665	24,653	36,300
6261	Local Travel and Subsistence	18,780	8,665	13,436	25,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11,998	10,000	9,780	9,900

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,383	1,400	1,006	1,400
6265	Other Transport, Travel and Postage	0	8,600	430	0
	<i>Utility Charges</i>	155,292	98,122	116,904	72,000
6271	Telephone & Internet Charges	6,533	19,097	37,879	37,000
6272	Electricity Charges	99,700	0	0	15,000
6273	Water Charges	49,059	79,025	79,025	20,000
	<i>Other Goods and Services Purchased</i>	293,326	415,008	342,163	399,697
6281	Security Services	170,116	170,116	183,962	170,397
6282	Equipment Maintenance	9,360	7,543	7,023	9,300
6283	Cleaning and Extermination Services	32,682	147,349	80,675	138,000
6284	Other	81,169	90,000	70,503	82,000
	<i>Other Operating Expenses</i>	33,386	7,516	7,322	25,100
6291	National and Other Events	28,638	4,625	4,526	20,000
6292	Dietary	3,530	1,698	1,653	3,500
6293	Refreshment and Meals	678	652	603	1,000
6294	Other	541	541	540	600
	<i>Education Subventions and Training</i>	629,064	728,815	656,624	1,697,018
6301	Education Subventions and Grants	593,926	723,228	651,575	1,687,018
6302	Training (including Scholarships)	35,139	5,587	5,048	10,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,966,771	4,343,226	4,205,865	5,346,718

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	366	370
6112	Senior Technical	511	511
6113	Other Technical and Craft Skilled	180	171
6114	Clerical and Office Support	38	36
6115	Semi-Skilled Operatives and Unskilled	47	49
6116	Contracted Employees	4	4
6117	Temporary Employees	94	96
	Total	1,240	1,237

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,338,918	4,570,421	4,476,328	4,834,268
<i>Total Wages and Salaries</i>		442,289	416,517	408,571	430,147
6111	Administrative	20,370	21,603	20,575	18,481
6112	Senior Technical	188,352	187,000	185,840	185,840
6113	Other Technical and Craft Skilled	44,490	42,000	41,521	42,100
6114	Clerical and Office Support	60,051	60,200	58,965	57,722
6115	Semi-Skilled Operatives and Unskilled	26,477	28,700	27,730	30,374
6116	Contracted Employees	37,567	38,714	37,586	50,200
6117	Temporary Employees	64,982	38,300	36,353	45,430
<i>Overhead Expenses</i>		45,142	52,600	46,001	54,500
6131	Other Direct Labour Costs	4,763	4,900	4,439	5,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,624	19,500	13,672	19,500
6134	National Insurance	25,756	28,200	27,890	30,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		122,108	85,785	80,823	116,000
6221	Drugs and Medical Supplies	1,368	1,400	1,398	2,000
6222	Field Materials and Supplies	77,453	56,000	52,110	79,000
6223	Office Materials and Supplies	18,659	14,000	13,894	20,000
6224	Print and Non-Print Materials	24,629	14,385	13,421	15,000
<i>Fuel and Lubricants</i>		11,901	8,535	8,026	12,000
6231	Fuel and Lubricants	11,901	8,535	8,026	12,000
<i>Rental and Maintenance of Buildings</i>		80,075	119,756	126,918	96,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	72,000	96,437	104,115	72,000
6243	Janitorial and Cleaning Supplies	8,075	23,319	22,803	24,000
<i>Maintenance of Infrastructure</i>		27,715	47,207	25,801	30,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	27,715	47,207	25,801	30,000
<i>Transport, Travel & Postage</i>		17,807	10,526	10,245	14,500
6261	Local Travel and Subsistence	14,234	7,423	7,397	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	103	103	65	1,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,320	3,000	2,782	3,500
6265	Other Transport, Travel and Postage	150	0	0	0
	<i>Utility Charges</i>	112,394	86,587	86,587	59,767
6271	Telephone & Internet Charges	7,894	8,500	8,500	8,500
6272	Electricity Charges	64,326	0	0	21,027
6273	Water Charges	40,174	78,087	78,087	30,240
	<i>Other Goods and Services Purchased</i>	120,840	190,003	146,924	160,230
6281	Security Services	80,565	78,758	65,148	78,758
6282	Equipment Maintenance	14,341	8,364	9,715	12,000
6283	Cleaning and Extermination Services	10,945	72,881	52,834	50,472
6284	Other	14,989	30,000	19,228	19,000
	<i>Other Operating Expenses</i>	48,817	29,974	29,359	39,150
6291	National and Other Events	15,638	2,753	2,667	11,000
6292	Dietary	24,983	17,383	17,309	18,150
6293	Refreshment and Meals	2,022	1,338	1,188	1,500
6294	Other	6,175	8,500	8,194	8,500
	<i>Education Subventions and Training</i>	3,308,768	3,520,631	3,505,907	3,819,734
6301	Education Subventions and Grants	3,287,274	3,495,631	3,489,570	3,788,859
6302	Training (including Scholarships)	21,494	25,000	16,336	30,875
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,061	2,300	1,166	2,240
6311	Rates and Taxes	1,061	2,300	1,166	2,240
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	4,338,918	4,570,421	4,476,328	4,834,268

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	7
6112	Senior Technical	92	92
6113	Other Technical and Craft Skilled	35	36
6114	Clerical and Office Support	64	63
6115	Semi-Skilled Operatives and Unskilled	32	34
6116	Contracted Employees	15	22
6117	Temporary Employees	46	58
	Total	292	312

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sport

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,250,231	1,135,767	3,944,704
	Total Appropriated Current Expenditure	0	976,858	878,159	2,728,076
610	Total Employment Costs	0	163,703	139,632	621,302
620	Total Other Charges	0	813,155	738,527	2,106,773
	Total Appropriated Capital Expenditure	0	273,373	257,608	1,216,628
	Grand Total (Appropriated and Statutory)	0	1,250,231	1,135,767	3,944,704

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Policy Development and Administration	0	135,726	158,217	293,943	33,442	327,385
442 Culture	0	183,939	812,458	996,396	194,608	1,191,004
443 Youth	0	241,646	578,282	819,928	73,078	893,006
444 Sports	0	59,990	557,817	617,807	915,500	1,533,307
Agency Total	0	621,302	2,106,773	2,728,074	1,216,628	3,944,704

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	28	28
6112	Senior Technical	12	12
6113	Other Technical and Craft Skilled	35	35
6114	Clerical and Office Support	49	48
6115	Semi-Skilled Operatives and Unskilled	68	66
6116	Contracted Employees	142	144
6117	Temporary Employees	24	24
	Total	358	357

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	134,830	126,535	327,385
Total Appropriated Current Expenditure		0	119,807	112,009	293,943
610 Total Employment Costs		0	44,707	43,975	135,726
611 Total Wages and Salaries		0	42,636	41,869	122,347
613 Overhead Expenses		0	2,071	2,107	13,379
620 Total Other Charges		0	75,100	68,034	158,217
Total Appropriated Capital Expenditure		0	15,023	14,526	33,442
Programme Total		0	134,830	126,535	327,385

Programme: 442 - Culture

Programme Objective: To ensure that Guyanese are provided with opportunities to learn and actively participate in the visual and performing arts and to preserve and conserve our national heritage.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	343,814	313,023	1,191,004
Total Appropriated Current Expenditure		0	298,464	269,344	996,396
610 Total Employment Costs		0	46,615	28,029	183,939
611 Total Wages and Salaries		0	44,279	26,875	170,289
613 Overhead Expenses		0	2,336	1,154	13,650
620 Total Other Charges		0	251,849	241,315	812,458
Total Appropriated Capital Expenditure		0	45,350	43,678	194,608
Programme Total		0	343,814	313,023	1,191,004

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	311,756	262,791	893,006
Total Appropriated Current Expenditure		0	293,756	245,696	819,928
610 Total Employment Costs		0	55,751	54,187	241,646
611 Total Wages and Salaries		0	53,822	52,242	226,103
613 Overhead Expenses		0	1,929	1,945	15,543
620 Total Other Charges		0	238,005	191,510	578,282
Total Appropriated Capital Expenditure		0	18,000	17,094	73,078
Programme Total		0	311,756	262,791	893,006

Programme: 444 - Sports

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	459,831	433,418	1,533,307
Total Appropriated Current Expenditure		0	264,831	251,109	617,807
610 Total Employment Costs		0	16,630	13,441	59,990
611 Total Wages and Salaries		0	16,065	12,911	56,323
613 Overhead Expenses		0	565	530	3,667
620 Total Other Charges		0	248,201	237,668	557,817
Total Appropriated Capital Expenditure		0	195,000	182,309	915,500
Programme Total		0	459,831	433,418	1,533,307

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	119,807	112,009	293,943
<i>Total Wages and Salaries</i>		0	42,636	41,869	122,347
6111	Administrative	0	4,398	4,131	15,991
6112	Senior Technical	0	799	799	3,196
6113	Other Technical and Craft Skilled	0	1,780	1,780	7,121
6114	Clerical and Office Support	0	6,014	6,415	25,329
6115	Semi-Skilled Operatives and Unskilled	0	1,957	2,092	6,989
6116	Contracted Employees	0	26,188	25,615	56,261
6117	Temporary Employees	0	1,500	1,036	7,461
<i>Overhead Expenses</i>		0	2,071	2,107	13,379
6131	Other Direct Labour Costs	0	654	654	2,735
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	172	190	5,764
6134	National Insurance	0	1,245	1,263	4,880
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	4,000	3,998	9,300
6221	Drugs and Medical Supplies	0	700	700	1,300
6222	Field Materials and Supplies	0	300	298	1,000
6223	Office Materials and Supplies	0	2,000	2,000	4,000
6224	Print and Non-Print Materials	0	1,000	1,000	3,000
<i>Fuel and Lubricants</i>		0	3,000	1,075	7,000
6231	Fuel and Lubricants	0	3,000	1,075	7,000
<i>Rental and Maintenance of Buildings</i>		0	9,800	8,884	18,300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	7,000	6,091	14,500
6243	Janitorial and Cleaning Supplies	0	2,800	2,793	3,800
<i>Maintenance of Infrastructure</i>		0	1,000	703	3,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,000	703	3,500
<i>Transport, Travel & Postage</i>		0	5,152	6,037	13,805
6261	Local Travel and Subsistence	0	2,500	2,494	7,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	2	0	5

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	2,500	3,478	6,000
6265	Other Transport, Travel and Postage	0	150	65	300
	<i>Utility Charges</i>	0	12,300	12,300	17,282
6271	Telephone & Internet Charges	0	1,800	1,800	3,500
6272	Electricity Charges	0	9,000	9,000	10,000
6273	Water Charges	0	1,500	1,500	3,782
	<i>Other Goods and Services Purchased</i>	0	18,200	13,526	46,721
6281	Security Services	0	8,200	4,677	23,069
6282	Equipment Maintenance	0	2,500	1,349	6,152
6283	Cleaning and Extermination Services	0	3,000	3,000	5,500
6284	Other	0	4,500	4,500	12,000
	<i>Other Operating Expenses</i>	0	11,350	11,324	33,773
6291	National and Other Events	0	9,000	8,992	26,173
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	2,000	1,985	3,200
6294	Other	0	350	346	4,400
	<i>Education Subventions and Training</i>	0	298	187	1,663
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	298	187	1,663
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	10,000	10,000	6,873
6311	Rates and Taxes	0	10,000	10,000	6,873
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	119,807	112,009	293,943

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	26	26
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	30	30
6117	Temporary Employees	7	10
	Total	88	90

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	298,464	269,344	996,396
<i>Total Wages and Salaries</i>		0	44,279	26,875	170,289
6111	Administrative	0	3,492	2,328	21,265
6112	Senior Technical	0	2,364	1,576	9,456
6113	Other Technical and Craft Skilled	0	4,188	2,694	16,753
6114	Clerical and Office Support	0	3,023	2,000	12,997
6115	Semi-Skilled Operatives and Unskilled	0	6,689	4,362	27,011
6116	Contracted Employees	0	23,801	13,181	77,931
6117	Temporary Employees	0	722	734	4,876
<i>Overhead Expenses</i>		0	2,336	1,154	13,650
6131	Other Direct Labour Costs	0	188	20	188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	492	48	6,458
6134	National Insurance	0	1,656	1,086	7,004
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	4,900	4,890	14,400
6221	Drugs and Medical Supplies	0	400	399	1,100
6222	Field Materials and Supplies	0	1,000	992	3,000
6223	Office Materials and Supplies	0	2,000	1,999	5,800
6224	Print and Non-Print Materials	0	1,500	1,500	4,500
<i>Fuel and Lubricants</i>		0	800	187	1,600
6231	Fuel and Lubricants	0	800	187	1,600
<i>Rental and Maintenance of Buildings</i>		0	8,500	7,938	57,485
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	5,000	4,438	47,985
6243	Janitorial and Cleaning Supplies	0	3,500	3,500	9,500
<i>Maintenance of Infrastructure</i>		0	17,000	15,827	22,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	17,000	15,827	22,000
<i>Transport, Travel & Postage</i>		0	2,500	2,335	8,012
6261	Local Travel and Subsistence	0	1,300	1,292	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	12

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,000	973	2,000
6265	Other Transport, Travel and Postage	0	200	71	500
	<i>Utility Charges</i>	0	6,500	6,499	20,812
6271	Telephone & Internet Charges	0	1,500	1,499	8,531
6272	Electricity Charges	0	3,000	3,000	9,781
6273	Water Charges	0	2,000	2,000	2,500
	<i>Other Goods and Services Purchased</i>	0	58,624	57,077	153,451
6281	Security Services	0	23,124	22,086	78,600
6282	Equipment Maintenance	0	3,500	2,991	6,800
6283	Cleaning and Extermination Services	0	4,000	4,000	7,500
6284	Other	0	28,000	28,000	60,551
	<i>Other Operating Expenses</i>	0	31,500	31,500	159,386
6291	National and Other Events	0	27,000	27,000	140,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	500
6294	Other	0	4,500	4,500	18,886
	<i>Education Subventions and Training</i>	0	0	0	49,289
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	49,289
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	15,766	11,144	6,902
6311	Rates and Taxes	0	15,766	11,144	6,902
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	105,759	103,918	319,121
6321	Subsidies and Contributions to Local Organisations	0	100,273	98,826	308,260
6322	Subsidies and Contributions to Intl. Organisations	0	5,486	5,092	10,861
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	298,464	269,344	996,396

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	6	7
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	15	15
6114	Clerical and Office Support	14	14
6115	Semi-Skilled Operatives and Unskilled	31	30
6116	Contracted Employees	41	42
6117	Temporary Employees	5	6
	Total	116	118

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	293,756	245,696	819,928
<i>Total Wages and Salaries</i>		0	53,822	52,242	226,103
6111	Administrative	0	6,414	5,693	25,749
6112	Senior Technical	0	2,202	2,202	8,808
6113	Other Technical and Craft Skilled	0	3,725	3,725	14,902
6114	Clerical and Office Support	0	2,199	1,738	6,952
6115	Semi-Skilled Operatives and Unskilled	0	4,242	4,242	15,541
6116	Contracted Employees	0	31,763	32,640	146,353
6117	Temporary Employees	0	3,277	2,002	7,798
<i>Overhead Expenses</i>		0	1,929	1,945	15,543
6131	Other Direct Labour Costs	0	199	282	1,797
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	144	144	7,587
6134	National Insurance	0	1,586	1,518	6,160
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	15,300	15,179	30,753
6221	Drugs and Medical Supplies	0	500	499	1,000
6222	Field Materials and Supplies	0	7,000	6,930	12,000
6223	Office Materials and Supplies	0	4,300	4,250	10,000
6224	Print and Non-Print Materials	0	3,500	3,500	7,753
<i>Fuel and Lubricants</i>		0	3,000	540	4,500
6231	Fuel and Lubricants	0	3,000	540	4,500
<i>Rental and Maintenance of Buildings</i>		0	8,400	6,391	21,072
6241	Rental of Buildings	0	1,000	0	0
6242	Maintenance of Buildings	0	3,500	4,379	16,572
6243	Janitorial and Cleaning Supplies	0	3,900	2,012	4,500
<i>Maintenance of Infrastructure</i>		0	16,700	10,010	18,879
6251	Maintenance of Roads	0	5,000	557	5,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	5,700	5,199	5,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	6,000	4,254	8,379
<i>Transport, Travel & Postage</i>		0	8,402	6,568	15,200
6261	Local Travel and Subsistence	0	3,200	3,066	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	100	200

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	3,402	3,402	4,500
6265	Other Transport, Travel and Postage	0	1,700	0	2,000
	<i>Utility Charges</i>	0	15,310	15,309	42,829
6271	Telephone & Internet Charges	0	2,460	2,459	4,200
6272	Electricity Charges	0	11,490	11,490	33,553
6273	Water Charges	0	1,360	1,360	5,076
	<i>Other Goods and Services Purchased</i>	0	38,535	31,225	73,892
6281	Security Services	0	24,360	18,755	52,892
6282	Equipment Maintenance	0	4,000	2,351	6,000
6283	Cleaning and Extermination Services	0	5,300	5,244	6,500
6284	Other	0	4,875	4,875	8,500
	<i>Other Operating Expenses</i>	0	67,500	49,479	180,405
6291	National and Other Events	0	7,000	7,000	39,000
6292	Dietary	0	35,000	17,071	71,709
6293	Refreshment and Meals	0	500	469	750
6294	Other	0	25,000	24,939	68,946
	<i>Education Subventions and Training</i>	0	54,578	54,567	180,972
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	54,578	54,567	180,972
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	1,500
6311	Rates and Taxes	0	0	0	1,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	10,280	2,240	8,280
6321	Subsidies and Contributions to Local Organisations	0	2,700	2,240	2,700
6322	Subsidies and Contributions to Intl. Organisations	0	7,580	0	5,580
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	293,756	245,696	819,928

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	14	14
6112	Senior Technical	5	5
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	57	57
6117	Temporary Employees	12	8
	Total	124	119

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	264,831	251,109	617,807
<i>Total Wages and Salaries</i>		0	16,065	12,911	56,323
6111	Administrative	0	0	0	0
6112	Senior Technical	0	1,068	1,068	4,270
6113	Other Technical and Craft Skilled	0	240	240	959
6114	Clerical and Office Support	0	210	210	840
6115	Semi-Skilled Operatives and Unskilled	0	2,923	2,693	11,611
6116	Contracted Employees	0	11,624	8,701	38,644
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	565	530	3,667
6131	Other Direct Labour Costs	0	195	195	780
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	1,479
6134	National Insurance	0	370	335	1,408
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	5,300	4,647	10,200
6221	Drugs and Medical Supplies	0	1,400	1,357	2,000
6222	Field Materials and Supplies	0	3,000	2,967	5,500
6223	Office Materials and Supplies	0	600	24	1,200
6224	Print and Non-Print Materials	0	300	300	1,500
<i>Fuel and Lubricants</i>		0	2,500	1,677	3,800
6231	Fuel and Lubricants	0	2,500	1,677	3,800
<i>Rental and Maintenance of Buildings</i>		0	6,000	5,791	26,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,000	2,919	18,000
6243	Janitorial and Cleaning Supplies	0	3,000	2,872	8,000
<i>Maintenance of Infrastructure</i>		0	9,000	8,997	15,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	9,000	8,997	15,000
<i>Transport, Travel & Postage</i>		0	2,900	2,247	5,500
6261	Local Travel and Subsistence	0	500	407	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	2,000	1,840	3,000
6265	Other Transport, Travel and Postage	0	400	0	500
	<i>Utility Charges</i>	0	2,700	2,699	22,598
6271	Telephone & Internet Charges	0	600	599	1,800
6272	Electricity Charges	0	1,500	1,500	14,798
6273	Water Charges	0	600	600	6,000
	<i>Other Goods and Services Purchased</i>	0	32,000	29,294	85,219
6281	Security Services	0	16,000	15,609	58,719
6282	Equipment Maintenance	0	3,000	7,288	12,000
6283	Cleaning and Extermination Services	0	12,000	5,406	12,000
6284	Other	0	1,000	991	2,500
	<i>Other Operating Expenses</i>	0	3,700	3,647	13,000
6291	National and Other Events	0	2,500	2,500	10,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	400	377	1,000
6294	Other	0	800	771	2,000
	<i>Education Subventions and Training</i>	0	500	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	55,000	50,642	55,000
6311	Rates and Taxes	0	55,000	50,642	55,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	128,601	128,027	321,500
6321	Subsidies and Contributions to Local Organisations	0	127,101	127,101	320,000
6322	Subsidies and Contributions to Intl. Organisations	0	1,500	926	1,500
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	264,831	251,109	617,807

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	13	12
6116	Contracted Employees	14	15
6117	Temporary Employees	0	0
	Total	30	30

DETAILS OF EXPENDITURE

Agency Details

Agency: 42 Ministry of Communities

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		11,542,001	3,561,235	3,515,158	0
Total Appropriated Current Expenditure		2,759,330	2,018,785	1,978,065	0
610 Total Employment Costs		403,315	385,424	361,361	0
620 Total Other Charges		2,356,016	1,633,361	1,616,704	0
Total Appropriated Capital Expenditure		8,782,671	1,542,450	1,537,093	0
Grand Total (Appropriated and Statutory)		11,542,001	3,561,235	3,515,158	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
421 Sustainable Communities Management	0	0	0	0	0	0
422 Sustainable Communities Development	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	33	0
6112	Senior Technical	25	0
6113	Other Technical and Craft Skilled	6	0
6114	Clerical and Office Support	34	0
6115	Semi-Skilled Operatives and Unskilled	24	0
6116	Contracted Employees	68	0
6117	Temporary Employees	17	0
	Total	207	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Programme Objective: To enable Local Democratic Organs to deliver satisfactory social, economic and environmental services thereby improving living conditions in communities across Guyana.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,101,883	1,126,229	1,097,710	0
Total Appropriated Current Expenditure		1,480,179	1,126,229	1,097,710	0
610 Total Employment Costs		217,255	232,795	214,349	0
611 Total Wages and Salaries		192,465	207,874	189,784	0
613 Overhead Expenses		24,791	24,921	24,565	0
620 Total Other Charges		1,262,923	893,434	883,362	0
Total Appropriated Capital Expenditure		621,704	0	0	0
Programme Total		2,101,883	1,126,229	1,097,710	0

Programme: 422 - Sustainable Communities Development

Programme Objective: To provide affordable housing solutions, water supply and sanitation services and promote water resources management.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		9,440,118	2,435,006	2,417,448	0
Total Appropriated Current Expenditure		1,279,151	892,555	880,354	0
610 Total Employment Costs		186,059	152,629	147,012	0
611 Total Wages and Salaries		178,110	143,461	137,903	0
613 Overhead Expenses		7,949	9,168	9,109	0
620 Total Other Charges		1,093,092	739,926	733,342	0
Total Appropriated Capital Expenditure		8,160,967	1,542,450	1,537,093	0
Programme Total		9,440,118	2,435,006	2,417,448	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,480,179	1,126,229	1,097,710	0
<i>Total Wages and Salaries</i>		192,465	207,874	189,784	0
6111	Administrative	41,962	44,096	42,121	0
6112	Senior Technical	23,227	29,684	26,606	0
6113	Other Technical and Craft Skilled	1,853	1,455	1,404	0
6114	Clerical and Office Support	22,732	20,815	20,395	0
6115	Semi-Skilled Operatives and Unskilled	14,357	11,904	11,706	0
6116	Contracted Employees	71,224	87,460	75,896	0
6117	Temporary Employees	17,109	12,461	11,656	0
<i>Overhead Expenses</i>		24,791	24,921	24,565	0
6131	Other Direct Labour Costs	4,461	3,354	3,310	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,791	13,723	13,659	0
6134	National Insurance	8,539	7,844	7,596	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		225,014	170,816	154,953	0
6211	Expenses Specific to the Agency	225,014	170,816	154,953	0
<i>Materials, Equipment and Supplies</i>		17,167	6,118	5,717	0
6221	Drugs and Medical Supplies	318	159	134	0
6222	Field Materials and Supplies	869	145	144	0
6223	Office Materials and Supplies	8,096	3,134	3,048	0
6224	Print and Non-Print Materials	7,884	2,680	2,391	0
<i>Fuel and Lubricants</i>		8,931	4,172	5,139	0
6231	Fuel and Lubricants	8,931	4,172	5,139	0
<i>Rental and Maintenance of Buildings</i>		8,426	12,383	8,563	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,387	8,315	6,036	0
6243	Janitorial and Cleaning Supplies	3,040	4,068	2,527	0
<i>Maintenance of Infrastructure</i>		1,844	802	757	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,844	802	757	0
<i>Transport, Travel & Postage</i>		48,137	15,709	14,631	0
6261	Local Travel and Subsistence	19,600	5,870	5,196	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	157	26	25	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	13,225	5,908	6,715	0
6265	Other Transport, Travel and Postage	15,155	3,905	2,694	0
<i>Utility Charges</i>		14,994	8,458	7,199	0
6271	Telephone & Internet Charges	8,300	4,550	3,679	0
6272	Electricity Charges	4,506	3,033	3,010	0
6273	Water Charges	2,188	875	510	0
<i>Other Goods and Services Purchased</i>		67,257	42,234	39,422	0
6281	Security Services	40,971	32,799	30,680	0
6282	Equipment Maintenance	8,510	2,256	2,745	0
6283	Cleaning and Extermination Services	3,292	2,179	1,130	0
6284	Other	14,484	5,000	4,867	0
<i>Other Operating Expenses</i>		29,072	10,332	9,378	0
6291	National and Other Events	15,584	5,234	4,786	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	9,058	2,700	2,699	0
6294	Other	4,430	2,399	1,892	0
<i>Education Subventions and Training</i>		17,450	3,069	2,724	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,450	3,069	2,724	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		689,869	503,095	518,633	0
6311	Rates and Taxes	4,000	4,000	4,000	0
6312	Subventions to Local Authorities	685,869	499,095	514,633	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		134,761	116,247	116,246	0
6321	Subsidies and Contributions to Local Organisations	134,239	115,681	115,681	0
6322	Subsidies and Contributions to Intl. Organisations	522	565	565	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,480,179	1,126,229	1,097,710	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	29	0
6112	Senior Technical	14	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	32	0
6115	Semi-Skilled Operatives and Unskilled	19	0
6116	Contracted Employees	29	0
6117	Temporary Employees	11	0
	Total	136	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,279,151	892,555	880,354	0
<i>Total Wages and Salaries</i>		178,110	143,461	137,903	0
6111	Administrative	2,344	4,266	3,802	0
6112	Senior Technical	23,812	25,561	25,532	0
6113	Other Technical and Craft Skilled	4,210	4,195	4,185	0
6114	Clerical and Office Support	1,680	1,280	1,260	0
6115	Semi-Skilled Operatives and Unskilled	5,378	3,845	3,834	0
6116	Contracted Employees	124,557	97,288	92,952	0
6117	Temporary Employees	16,129	7,026	6,338	0
<i>Overhead Expenses</i>		7,949	9,168	9,109	0
6131	Other Direct Labour Costs	460	640	630	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,240	5,505	5,503	0
6134	National Insurance	3,249	3,023	2,976	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,519	3,001	2,772	0
6221	Drugs and Medical Supplies	438	311	263	0
6222	Field Materials and Supplies	1,101	270	247	0
6223	Office Materials and Supplies	1,989	1,530	1,523	0
6224	Print and Non-Print Materials	1,991	891	739	0
<i>Fuel and Lubricants</i>		4,924	3,071	2,991	0
6231	Fuel and Lubricants	4,924	3,071	2,991	0
<i>Rental and Maintenance of Buildings</i>		7,915	4,175	3,365	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,415	3,184	2,425	0
6243	Janitorial and Cleaning Supplies	1,500	991	940	0
<i>Maintenance of Infrastructure</i>		13,870	13,817	11,747	0
6251	Maintenance of Roads	5,805	7,000	5,820	0
6252	Maintenance of Bridges	1,471	1,617	1,617	0
6253	Maintenance of Drainage and Irrigation Works	3,094	3,700	2,832	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,500	1,500	1,478	0
<i>Transport, Travel & Postage</i>		21,074	5,700	4,316	0
6261	Local Travel and Subsistence	9,398	3,500	2,894	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	5,476	1,000	955	0
6265	Other Transport, Travel and Postage	6,200	1,200	467	0
	<i>Utility Charges</i>	5,574	3,722	3,577	0
6271	Telephone & Internet Charges	1,200	799	788	0
6272	Electricity Charges	3,574	2,459	2,459	0
6273	Water Charges	800	464	331	0
	<i>Other Goods and Services Purchased</i>	20,366	8,147	6,901	0
6281	Security Services	5,632	2,913	2,869	0
6282	Equipment Maintenance	5,294	1,029	1,020	0
6283	Cleaning and Extermination Services	1,083	1,304	242	0
6284	Other	8,357	2,900	2,771	0
	<i>Other Operating Expenses</i>	579,894	297,396	297,518	0
6291	National and Other Events	2,272	1,200	933	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,856	1,500	1,499	0
6294	Other	574,766	294,696	295,087	0
	<i>Education Subventions and Training</i>	4,456	743	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,456	743	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	155	155	155	0
6311	Rates and Taxes	155	155	155	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	429,345	400,000	400,000	0
6321	Subsidies and Contributions to Local Organisations	429,345	400,000	400,000	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,279,151	892,555	880,354	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	4	0
6112	Senior Technical	11	0
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	2	0
6115	Semi-Skilled Operatives and Unskilled	5	0
6116	Contracted Employees	39	0
6117	Temporary Employees	6	0
	Total	71	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	3,915,363	5,810,801	12,780,602
	Total Appropriated Current Expenditure	0	1,374,763	1,371,712	3,862,672
610	Total Employment Costs	0	13,927	13,927	58,035
620	Total Other Charges	0	1,360,836	1,357,785	3,804,637
	Total Appropriated Capital Expenditure	0	2,540,600	4,439,089	8,917,930
	Grand Total (Appropriated and Statutory)	0	3,915,363	5,810,801	12,780,602

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Policy Development and Administration	0	53,935	119,000	172,935	14,500	187,435
452 Housing Development	0	0	1,274,537	1,274,537	7,500,000	8,774,537
453 Water Service Expansion and Management	0	4,100	2,411,100	2,415,200	1,403,430	3,818,630
Agency Total	0	58,035	3,804,637	3,862,672	8,917,930	12,780,602

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	0
6112	Senior Technical	6	2
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	7	4
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	6	8
6117	Temporary Employees	1	1
	Total	25	18

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 451 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	58,956	55,903	187,435
Total Appropriated Current Expenditure		0	53,956	50,906	172,935
610 Total Employment Costs		0	9,720	9,720	53,935
611 Total Wages and Salaries		0	9,010	9,010	51,900
613 Overhead Expenses		0	710	710	2,035
620 Total Other Charges		0	44,236	41,186	119,000
Total Appropriated Capital Expenditure		0	5,000	4,997	14,500
Programme Total		0	58,956	55,903	187,435

Programme: 452 - Housing Development

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	2,584,915	4,515,398	8,774,537
Total Appropriated Current Expenditure		0	714,300	714,300	1,274,537
610 Total Employment Costs		0	1,950	1,950	0
611 Total Wages and Salaries		0	1,810	1,810	0
613 Overhead Expenses		0	140	140	0
620 Total Other Charges		0	712,350	712,350	1,274,537
Total Appropriated Capital Expenditure		0	1,870,615	3,801,098	7,500,000
Programme Total		0	2,584,915	4,515,398	8,774,537

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 453 - Water Service Expansion and Management

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,271,492	1,239,500	3,818,630
	Total Appropriated Current Expenditure	0	606,507	606,506	2,415,200
	610 Total Employment Costs	0	2,257	2,257	4,100
	611 Total Wages and Salaries	0	1,995	1,995	3,500
	613 Overhead Expenses	0	262	262	600
	620 Total Other Charges	0	604,250	604,249	2,411,100
	Total Appropriated Capital Expenditure	0	664,985	632,994	1,403,430
	Programme Total	0	1,271,492	1,239,500	3,818,630

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	53,956	50,906	172,935
<i>Total Wages and Salaries</i>		0	9,010	9,010	51,900
6111	Administrative	0	410	410	0
6112	Senior Technical	0	500	500	1,800
6113	Other Technical and Craft Skilled	0	0	0	1,300
6114	Clerical and Office Support	0	1,400	1,400	4,000
6115	Semi-Skilled Operatives and Unskilled	0	200	200	1,800
6116	Contracted Employees	0	6,500	6,500	42,000
6117	Temporary Employees	0	0	0	1,000
<i>Overhead Expenses</i>		0	710	710	2,035
6131	Other Direct Labour Costs	0	130	130	400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	80	80	885
6134	National Insurance	0	500	500	750
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	3,650	3,642	8,400
6221	Drugs and Medical Supplies	0	300	300	600
6222	Field Materials and Supplies	0	600	593	1,500
6223	Office Materials and Supplies	0	1,350	1,350	3,150
6224	Print and Non-Print Materials	0	1,400	1,399	3,150
<i>Fuel and Lubricants</i>		0	1,256	1,256	5,100
6231	Fuel and Lubricants	0	1,256	1,256	5,100
<i>Rental and Maintenance of Buildings</i>		0	6,335	4,625	9,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	5,400	3,691	7,100
6243	Janitorial and Cleaning Supplies	0	935	934	1,900
<i>Maintenance of Infrastructure</i>		0	950	451	1,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	950	451	1,500
<i>Transport, Travel & Postage</i>		0	7,250	8,423	23,900
6261	Local Travel and Subsistence	0	2,500	2,351	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	2,750	3,259	8,500
6265	Other Transport, Travel and Postage	0	2,000	2,813	8,900
	<i>Utility Charges</i>	0	3,285	3,285	7,000
6271	Telephone & Internet Charges	0	975	975	2,500
6272	Electricity Charges	0	1,560	1,560	3,500
6273	Water Charges	0	750	750	1,000
	<i>Other Goods and Services Purchased</i>	0	18,680	16,692	53,500
6281	Security Services	0	6,510	6,510	33,000
6282	Equipment Maintenance	0	1,000	955	3,000
6283	Cleaning and Extermination Services	0	1,170	657	2,500
6284	Other	0	10,000	8,571	15,000
	<i>Other Operating Expenses</i>	0	2,105	2,086	9,100
6291	National and Other Events	0	600	598	2,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	700	700	3,500
6294	Other	0	805	788	3,200
	<i>Education Subventions and Training</i>	0	125	125	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	125	125	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	600	600	1,000
6311	Rates and Taxes	0	600	600	1,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	53,956	50,906	172,935

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	7	4
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	5	8
6117	Temporary Employees	0	1
	Total	18	17

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	714,300	714,300	1,274,537
<i>Total Wages and Salaries</i>		0	1,810	1,810	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	1,400	1,400	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	410	410	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	140	140	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	140	140	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	750	750	1,650
6221	Drugs and Medical Supplies	0	100	100	250
6222	Field Materials and Supplies	0	200	200	300
6223	Office Materials and Supplies	0	250	250	500
6224	Print and Non-Print Materials	0	200	200	600
<i>Fuel and Lubricants</i>		0	100	100	800
6231	Fuel and Lubricants	0	100	100	800
<i>Rental and Maintenance of Buildings</i>		0	100	100	450
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	100	100	450
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	800	800	2,900
6261	Local Travel and Subsistence	0	500	500	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	150	150	600
6265	Other Transport, Travel and Postage	0	150	150	800
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	10,150	10,150	12,700
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	100	400
6283	Cleaning and Extermination Services	0	50	50	300
6284	Other	0	10,000	10,000	12,000
<i>Other Operating Expenses</i>		0	300	300	1,200
6291	National and Other Events	0	150	150	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	150	150	600
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	150	150	650
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	150	150	650
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	700,000	700,000	1,254,187
6321	Subsidies and Contributions to Local Organisations	0	700,000	700,000	1,254,187
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	714,300	714,300	1,274,537

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	2	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	3	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 453 - Water Service Expansion and Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	606,507	606,506	2,415,200
<i>Total Wages and Salaries</i>		0	1,995	1,995	3,500
6111	Administrative	0	435	435	0
6112	Senior Technical	0	840	840	3,500
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	720	720	0
<i>Overhead Expenses</i>		0	262	262	600
6131	Other Direct Labour Costs	0	35	35	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	35	35	300
6134	National Insurance	0	192	192	300
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	750	750	1,950
6221	Drugs and Medical Supplies	0	100	100	250
6222	Field Materials and Supplies	0	150	150	300
6223	Office Materials and Supplies	0	250	250	500
6224	Print and Non-Print Materials	0	250	250	900
<i>Fuel and Lubricants</i>		0	0	0	500
6231	Fuel and Lubricants	0	0	0	500
<i>Rental and Maintenance of Buildings</i>		0	100	100	450
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	100	100	450
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	750	750	3,150
6261	Local Travel and Subsistence	0	450	450	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 453 - Water Service Expansion and Management

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	150	150	1,000
6265	Other Transport, Travel and Postage	0	150	150	650
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	2,150	2,150	3,600
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	100	400
6283	Cleaning and Extermination Services	0	50	50	200
6284	Other	0	2,000	2,000	3,000
<i>Other Operating Expenses</i>		0	350	350	900
6291	National and Other Events	0	200	200	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	150	150	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	150	150	550
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	150	150	550
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	600,000	599,999	2,400,000
6321	Subsidies and Contributions to Local Organisations	0	600,000	599,999	2,400,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	606,507	606,506	2,415,200

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	1	0
	Total	4	1

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 43 Ministry of Public Health

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		24,281,069	20,073,049	19,841,834	0
Total Appropriated Current Expenditure		21,909,818	17,957,266	17,727,272	0
610 Total Employment Costs		6,665,830	6,019,492	5,999,384	0
620 Total Other Charges		15,243,988	11,937,774	11,727,888	0
Total Appropriated Capital Expenditure		2,371,251	2,115,784	2,114,563	0
Grand Total (Appropriated and Statutory)		24,281,069	20,073,049	19,841,834	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
431 Policy Development and Administration	0	0	0	0	0	0
432 Disease Control	0	0	0	0	0	0
433 Family Health Care Services	0	0	0	0	0	0
434 Regional and Clinical Services	0	0	0	0	0	0
435 Health Sciences Education	0	0	0	0	0	0
436 Standards and Technical Services	0	0	0	0	0	0
437 Disability and Rehabilitation Services	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	66	0
6112	Senior Technical	726	0
6113	Other Technical and Craft Skilled	914	0
6114	Clerical and Office Support	213	0
6115	Semi-Skilled Operatives and Unskilled	945	0
6116	Contracted Employees	650	0
6117	Temporary Employees	668	0
	Total	4182	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Programme Objective: To ensure strategic policy formulation and the effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful administration of the Ministry's operations.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,152,473	1,228,890	1,155,479	0
Total Appropriated Current Expenditure		1,691,048	1,211,534	1,138,123	0
610 Total Employment Costs		560,168	508,568	497,661	0
611 Total Wages and Salaries		501,148	451,135	440,026	0
613 Overhead Expenses		59,020	57,433	57,635	0
620 Total Other Charges		1,130,880	702,966	640,462	0
Total Appropriated Capital Expenditure		461,425	17,356	17,356	0
Programme Total		2,152,473	1,228,890	1,155,479	0

Programme: 432 - Disease Control

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,202,567	1,645,826	1,638,780	0
Total Appropriated Current Expenditure		1,944,341	1,557,762	1,550,717	0
610 Total Employment Costs		426,675	392,517	391,519	0
611 Total Wages and Salaries		375,845	342,344	340,877	0
613 Overhead Expenses		50,830	50,173	50,643	0
620 Total Other Charges		1,517,666	1,165,245	1,159,198	0
Total Appropriated Capital Expenditure		258,226	88,063	88,063	0
Programme Total		2,202,567	1,645,826	1,638,780	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Programme Objective: To ensure the Guyanese public have access to equitable, technical, competent, and socially acceptable primary health care.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,653,480	1,280,178	1,237,063	0
Total Appropriated Current Expenditure		1,244,798	871,753	828,638	0
610 Total Employment Costs		256,494	256,864	250,910	0
611 Total Wages and Salaries		223,107	220,389	214,659	0
613 Overhead Expenses		33,387	36,475	36,250	0
620 Total Other Charges		988,304	614,889	577,728	0
Total Appropriated Capital Expenditure		408,682	408,425	408,425	0
Programme Total		1,653,480	1,280,178	1,237,063	0

Programme: 434 - Regional and Clinical Services

Programme Objective: To ensure that regional and clinical services are provided consistently and adequately in all Regions.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		16,160,749	14,352,506	14,299,332	0
Total Appropriated Current Expenditure		15,062,954	12,764,094	12,712,140	0
610 Total Employment Costs		4,915,378	4,354,019	4,352,205	0
611 Total Wages and Salaries		4,360,901	3,747,253	3,745,506	0
613 Overhead Expenses		554,477	606,765	606,700	0
620 Total Other Charges		10,147,577	8,410,075	8,359,935	0
Total Appropriated Capital Expenditure		1,097,794	1,588,413	1,587,191	0
Programme Total		16,160,749	14,352,506	14,299,332	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Programme Objective: Provide a cadre of competent health professionals for institutional human resource sustainability and also produce health education materials.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		690,989	362,657	352,462	0
Total Appropriated Current Expenditure		632,565	361,884	351,688	0
610 Total Employment Costs		137,553	143,150	142,622	0
611 Total Wages and Salaries		102,839	106,989	106,660	0
613 Overhead Expenses		34,714	36,161	35,962	0
620 Total Other Charges		495,012	218,734	209,066	0
Total Appropriated Capital Expenditure		58,424	773	773	0
Programme Total		690,989	362,657	352,462	0

Programme: 436 - Standards and Technical Services

Programme Objective: To establish, implement, monitor, and evaluate norms, standards, and technical services for the health care system to facilitate quality assurance and provide adequate and safe blood.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		992,062	830,464	807,850	0
Total Appropriated Current Expenditure		930,354	830,464	807,850	0
610 Total Employment Costs		184,041	165,498	165,289	0
611 Total Wages and Salaries		160,144	140,887	140,694	0
613 Overhead Expenses		23,896	24,611	24,594	0
620 Total Other Charges		746,313	664,966	642,561	0
Total Appropriated Capital Expenditure		61,708	0	0	0
Programme Total		992,062	830,464	807,850	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Programme Objective: To provide rehabilitation services to all persons with impairments and disabilities enabling them to achieve a greater level of independence and participation in society.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		428,750	372,528	350,869	0
Total Appropriated Current Expenditure		403,758	359,774	338,116	0
610 Total Employment Costs		185,522	198,875	199,178	0
611 Total Wages and Salaries		163,144	171,580	172,091	0
613 Overhead Expenses		22,378	27,295	27,086	0
620 Total Other Charges		218,236	160,899	138,938	0
Total Appropriated Capital Expenditure		24,992	12,753	12,753	0
Programme Total		428,750	372,528	350,869	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,691,048	1,211,534	1,138,123	0
<i>Total Wages and Salaries</i>		501,148	451,135	440,026	0
6111	Administrative	59,410	52,700	52,700	0
6112	Senior Technical	63,605	64,450	64,532	0
6113	Other Technical and Craft Skilled	32,384	27,297	27,218	0
6114	Clerical and Office Support	86,662	85,954	85,864	0
6115	Semi-Skilled Operatives and Unskilled	40,741	39,870	39,708	0
6116	Contracted Employees	182,791	140,800	136,169	0
6117	Temporary Employees	35,556	40,064	33,833	0
<i>Overhead Expenses</i>		59,020	57,433	57,635	0
6131	Other Direct Labour Costs	5,500	5,181	5,181	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	29,605	30,951	31,191	0
6134	National Insurance	23,915	21,301	21,263	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		104,194	54,627	50,974	0
6221	Drugs and Medical Supplies	64,268	30,021	30,021	0
6222	Field Materials and Supplies	12,468	4,068	3,199	0
6223	Office Materials and Supplies	10,510	6,590	5,180	0
6224	Print and Non-Print Materials	16,948	13,948	12,574	0
<i>Fuel and Lubricants</i>		15,325	12,325	10,235	0
6231	Fuel and Lubricants	15,325	12,325	10,235	0
<i>Rental and Maintenance of Buildings</i>		99,765	84,797	82,283	0
6241	Rental of Buildings	76,959	57,991	55,991	0
6242	Maintenance of Buildings	19,404	21,404	21,163	0
6243	Janitorial and Cleaning Supplies	3,402	5,402	5,129	0
<i>Maintenance of Infrastructure</i>		10,974	7,410	6,916	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,974	7,410	6,916	0
<i>Transport, Travel & Postage</i>		61,232	37,365	35,952	0
6261	Local Travel and Subsistence	46,045	23,039	21,817	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	82	53	23	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	12,801	10,146	10,146	0
6265	Other Transport, Travel and Postage	2,304	4,126	3,966	0
<i>Utility Charges</i>		99,403	52,079	46,709	0
6271	Telephone & Internet Charges	32,317	22,325	18,499	0
6272	Electricity Charges	59,301	22,788	22,446	0
6273	Water Charges	7,785	6,965	5,765	0
<i>Other Goods and Services Purchased</i>		234,805	143,780	137,780	0
6281	Security Services	90,000	65,224	62,951	0
6282	Equipment Maintenance	20,965	15,116	15,116	0
6283	Cleaning and Extermination Services	5,237	5,637	5,490	0
6284	Other	118,603	57,803	54,222	0
<i>Other Operating Expenses</i>		388,987	227,369	187,385	0
6291	National and Other Events	12,923	12,923	12,825	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,965	4,684	4,272	0
6294	Other	367,100	209,763	170,287	0
<i>Education Subventions and Training</i>		19,200	2,928	2,225	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,200	2,928	2,225	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		4,000	0	0	0
6311	Rates and Taxes	4,000	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		92,995	80,287	80,003	0
6321	Subsidies and Contributions to Local Organisations	30,862	18,154	17,870	0
6322	Subsidies and Contributions to Intl. Organisations	62,133	62,133	62,133	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,691,048	1,211,534	1,138,123	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	30	0
6112	Senior Technical	35	0
6113	Other Technical and Craft Skilled	35	0
6114	Clerical and Office Support	132	0
6115	Semi-Skilled Operatives and Unskilled	64	0
6116	Contracted Employees	65	0
6117	Temporary Employees	42	0
	Total	403	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,944,341	1,557,762	1,550,717	0
<i>Total Wages and Salaries</i>		375,845	342,344	340,877	0
6111	Administrative	40,001	38,960	38,960	0
6112	Senior Technical	83,901	81,715	81,610	0
6113	Other Technical and Craft Skilled	59,601	56,729	56,729	0
6114	Clerical and Office Support	26,576	25,710	25,558	0
6115	Semi-Skilled Operatives and Unskilled	40,935	27,583	32,575	0
6116	Contracted Employees	112,877	83,954	83,167	0
6117	Temporary Employees	11,954	27,694	22,278	0
<i>Overhead Expenses</i>		50,830	50,173	50,643	0
6131	Other Direct Labour Costs	7,041	5,250	5,250	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23,656	26,672	26,738	0
6134	National Insurance	20,134	18,251	18,654	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,199,269	897,924	920,852	0
6221	Drugs and Medical Supplies	1,099,511	828,509	867,468	0
6222	Field Materials and Supplies	35,496	32,379	17,586	0
6223	Office Materials and Supplies	3,422	3,075	2,077	0
6224	Print and Non-Print Materials	60,838	33,960	33,722	0
<i>Fuel and Lubricants</i>		17,429	11,940	9,440	0
6231	Fuel and Lubricants	17,429	11,940	9,440	0
<i>Rental and Maintenance of Buildings</i>		30,465	34,627	30,480	0
6241	Rental of Buildings	503	0	0	0
6242	Maintenance of Buildings	24,156	18,821	18,802	0
6243	Janitorial and Cleaning Supplies	5,806	15,806	11,678	0
<i>Maintenance of Infrastructure</i>		2,842	2,949	2,594	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,842	2,949	2,594	0
<i>Transport, Travel & Postage</i>		56,180	40,290	35,844	0
6261	Local Travel and Subsistence	33,577	25,162	20,833	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	1	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	13,287	9,830	9,799	0
6265	Other Transport, Travel and Postage	9,314	5,297	5,212	0
	<i>Utility Charges</i>	23,867	20,331	19,220	0
6271	Telephone & Internet Charges	7,929	5,326	4,866	0
6272	Electricity Charges	12,853	12,002	12,002	0
6273	Water Charges	3,085	3,002	2,351	0
	<i>Other Goods and Services Purchased</i>	60,453	59,621	54,623	0
6281	Security Services	14,122	24,430	24,430	0
6282	Equipment Maintenance	23,226	15,182	11,183	0
6283	Cleaning and Extermination Services	10,041	11,820	10,843	0
6284	Other	13,064	8,189	8,167	0
	<i>Other Operating Expenses</i>	60,191	55,536	46,890	0
6291	National and Other Events	23,845	11,204	5,702	0
6292	Dietary	6,517	29,467	29,467	0
6293	Refreshment and Meals	4,017	2,079	1,337	0
6294	Other	25,812	12,786	10,384	0
	<i>Education Subventions and Training</i>	56,689	31,621	28,974	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	56,689	31,621	28,974	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	125	0	0
6311	Rates and Taxes	0	125	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,282	10,282	10,282	0
6321	Subsidies and Contributions to Local Organisations	10,282	10,282	10,282	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,944,341	1,557,762	1,550,717	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	26	0
6112	Senior Technical	54	0
6113	Other Technical and Craft Skilled	71	0
6114	Clerical and Office Support	40	0
6115	Semi-Skilled Operatives and Unskilled	42	0
6116	Contracted Employees	41	0
6117	Temporary Employees	98	0
	Total	372	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,244,798	871,753	828,638	0
<i>Total Wages and Salaries</i>		223,107	220,389	214,659	0
6111	Administrative	3,673	2,754	2,754	0
6112	Senior Technical	109,596	131,684	128,592	0
6113	Other Technical and Craft Skilled	24,165	17,932	17,932	0
6114	Clerical and Office Support	6,427	7,538	7,538	0
6115	Semi-Skilled Operatives and Unskilled	31,638	24,223	24,293	0
6116	Contracted Employees	46,434	29,915	30,750	0
6117	Temporary Employees	1,174	6,342	2,799	0
<i>Overhead Expenses</i>		33,387	36,475	36,250	0
6131	Other Direct Labour Costs	1,666	1,509	1,126	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,457	20,736	21,017	0
6134	National Insurance	14,264	14,231	14,108	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		638,039	390,181	377,561	0
6221	Drugs and Medical Supplies	547,324	321,689	321,689	0
6222	Field Materials and Supplies	9,407	5,307	4,216	0
6223	Office Materials and Supplies	6,384	5,984	5,187	0
6224	Print and Non-Print Materials	74,925	57,201	46,469	0
<i>Fuel and Lubricants</i>		9,320	5,867	4,344	0
6231	Fuel and Lubricants	9,320	5,867	4,344	0
<i>Rental and Maintenance of Buildings</i>		10,867	11,104	9,666	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,468	7,172	6,547	0
6243	Janitorial and Cleaning Supplies	2,399	3,932	3,120	0
<i>Maintenance of Infrastructure</i>		1,498	1,708	1,581	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,498	1,708	1,581	0
<i>Transport, Travel & Postage</i>		83,494	64,870	63,657	0
6261	Local Travel and Subsistence	69,823	57,136	56,052	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	6,867	3,978	3,974	0
6265	Other Transport, Travel and Postage	6,804	3,755	3,630	0
<i>Utility Charges</i>		9,683	8,601	8,001	0
6271	Telephone & Internet Charges	2,653	2,253	1,955	0
6272	Electricity Charges	4,848	4,848	4,745	0
6273	Water Charges	2,181	1,500	1,300	0
<i>Other Goods and Services Purchased</i>		51,091	33,078	28,337	0
6281	Security Services	7,768	10,402	6,034	0
6282	Equipment Maintenance	21,058	12,292	12,276	0
6283	Cleaning and Extermination Services	1,097	844	590	0
6284	Other	21,168	9,541	9,437	0
<i>Other Operating Expenses</i>		76,844	52,315	41,699	0
6291	National and Other Events	34,791	20,158	19,941	0
6292	Dietary	29,457	13,503	13,503	0
6293	Refreshment and Meals	3,804	1,842	1,446	0
6294	Other	8,792	16,812	6,808	0
<i>Education Subventions and Training</i>		89,969	30,665	26,384	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	89,969	30,665	26,384	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,000	0	0	0
6311	Rates and Taxes	1,000	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		16,500	16,500	16,500	0
6321	Subsidies and Contributions to Local Organisations	16,500	16,500	16,500	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,244,798	871,753	828,638	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	0
6112	Senior Technical	52	0
6113	Other Technical and Craft Skilled	19	0
6114	Clerical and Office Support	13	0
6115	Semi-Skilled Operatives and Unskilled	36	0
6116	Contracted Employees	12	0
6117	Temporary Employees	21	0
	Total	155	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		15,062,954	12,764,094	12,712,140	0
<i>Total Wages and Salaries</i>		4,360,901	3,747,253	3,745,506	0
6111	Administrative	9,786	9,693	9,693	0
6112	Senior Technical	1,301,264	1,294,611	1,295,595	0
6113	Other Technical and Craft Skilled	679,650	571,757	577,150	0
6114	Clerical and Office Support	3,331	4,267	4,267	0
6115	Semi-Skilled Operatives and Unskilled	459,892	467,097	472,594	0
6116	Contracted Employees	1,449,779	952,493	978,402	0
6117	Temporary Employees	457,199	447,335	407,804	0
<i>Overhead Expenses</i>		554,477	606,765	606,700	0
6131	Other Direct Labour Costs	3,051	5,531	4,544	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	359,976	414,972	414,972	0
6134	National Insurance	191,450	186,262	187,185	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		329,483	335,065	329,340	0
6221	Drugs and Medical Supplies	289,927	289,927	289,927	0
6222	Field Materials and Supplies	12,546	13,226	12,403	0
6223	Office Materials and Supplies	6,477	9,598	6,477	0
6224	Print and Non-Print Materials	20,533	22,314	20,533	0
<i>Fuel and Lubricants</i>		29,158	17,774	15,274	0
6231	Fuel and Lubricants	29,158	17,774	15,274	0
<i>Rental and Maintenance of Buildings</i>		110,147	123,064	109,910	0
6241	Rental of Buildings	42,710	57,710	46,250	0
6242	Maintenance of Buildings	34,730	27,657	27,657	0
6243	Janitorial and Cleaning Supplies	32,708	37,697	36,003	0
<i>Maintenance of Infrastructure</i>		22,999	16,464	16,163	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,999	16,464	16,163	0
<i>Transport, Travel & Postage</i>		185,094	193,859	188,218	0
6261	Local Travel and Subsistence	33,487	24,985	21,502	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	16	16	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	19,635	6,577	6,577	0
6265	Other Transport, Travel and Postage	131,932	162,282	160,124	0
<i>Utility Charges</i>		60,383	44,861	35,951	0
6271	Telephone & Internet Charges	9,356	8,921	6,004	0
6272	Electricity Charges	38,227	23,641	23,311	0
6273	Water Charges	12,799	12,299	6,636	0
<i>Other Goods and Services Purchased</i>		254,635	196,002	184,231	0
6281	Security Services	85,274	88,593	85,593	0
6282	Equipment Maintenance	26,015	18,130	14,394	0
6283	Cleaning and Extermination Services	10,973	9,234	9,233	0
6284	Other	132,373	80,045	75,011	0
<i>Other Operating Expenses</i>		36,664	29,659	27,949	0
6291	National and Other Events	4,954	4,376	3,905	0
6292	Dietary	16,880	16,825	16,825	0
6293	Refreshment and Meals	3,921	2,539	2,315	0
6294	Other	10,909	5,919	4,905	0
<i>Education Subventions and Training</i>		17,610	4,953	4,953	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,610	4,953	4,953	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,453	1,453	1,357	0
6311	Rates and Taxes	1,453	1,453	1,357	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		9,099,950	7,446,920	7,446,587	0
6321	Subsidies and Contributions to Local Organisations	9,099,950	7,446,920	7,446,587	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		15,062,954	12,764,094	12,712,140	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	0
6112	Senior Technical	509	0
6113	Other Technical and Craft Skilled	666	0
6114	Clerical and Office Support	8	0
6115	Semi-Skilled Operatives and Unskilled	716	0
6116	Contracted Employees	489	0
6117	Temporary Employees	470	0
	Total	2,861	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		632,565	361,884	351,688	0
<i>Total Wages and Salaries</i>		102,839	106,989	106,660	0
6111	Administrative	2,605	619	619	0
6112	Senior Technical	20,462	32,404	31,229	0
6113	Other Technical and Craft Skilled	11,264	14,029	14,029	0
6114	Clerical and Office Support	3,572	4,180	4,180	0
6115	Semi-Skilled Operatives and Unskilled	3,033	3,126	3,196	0
6116	Contracted Employees	48,481	42,182	43,951	0
6117	Temporary Employees	13,422	10,448	9,455	0
<i>Overhead Expenses</i>		34,714	36,161	35,962	0
6131	Other Direct Labour Costs	1,029	1,070	1,067	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,202	22,542	22,448	0
6134	National Insurance	16,483	12,549	12,447	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		27,822	8,535	7,393	0
6221	Drugs and Medical Supplies	2,591	1,000	1,000	0
6222	Field Materials and Supplies	9,973	725	583	0
6223	Office Materials and Supplies	3,163	2,130	1,630	0
6224	Print and Non-Print Materials	12,095	4,680	4,180	0
<i>Fuel and Lubricants</i>		1,605	1,071	871	0
6231	Fuel and Lubricants	1,605	1,071	871	0
<i>Rental and Maintenance of Buildings</i>		33,125	16,757	11,998	0
6241	Rental of Buildings	11,807	4,300	3,440	0
6242	Maintenance of Buildings	18,852	10,025	6,126	0
6243	Janitorial and Cleaning Supplies	2,466	2,432	2,432	0
<i>Maintenance of Infrastructure</i>		2,719	2,386	2,386	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,719	2,386	2,386	0
<i>Transport, Travel & Postage</i>		11,082	3,484	2,548	0
6261	Local Travel and Subsistence	9,083	2,881	1,957	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	500	603	591	0
6265	Other Transport, Travel and Postage	1,499	0	0	0
<i>Utility Charges</i>		9,555	8,001	6,066	0
6271	Telephone & Internet Charges	3,499	2,624	1,393	0
6272	Electricity Charges	4,445	3,334	3,078	0
6273	Water Charges	1,611	2,044	1,594	0
<i>Other Goods and Services Purchased</i>		57,722	42,214	39,659	0
6281	Security Services	39,844	32,339	30,120	0
6282	Equipment Maintenance	4,431	2,392	2,392	0
6283	Cleaning and Extermination Services	3,499	1,438	1,172	0
6284	Other	9,949	6,044	5,975	0
<i>Other Operating Expenses</i>		67,877	35,548	35,410	0
6291	National and Other Events	5,708	1,279	1,191	0
6292	Dietary	60,617	33,880	33,880	0
6293	Refreshment and Meals	952	388	338	0
6294	Other	600	0	0	0
<i>Education Subventions and Training</i>		283,252	100,738	102,734	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	283,252	100,738	102,734	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		253	0	0	0
6311	Rates and Taxes	253	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		632,565	361,884	351,688	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	29	0
6113	Other Technical and Craft Skilled	11	0
6114	Clerical and Office Support	6	0
6115	Semi-Skilled Operatives and Unskilled	5	0
6116	Contracted Employees	23	0
6117	Temporary Employees	6	0
	Total	80	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		930,354	830,464	807,850	0
<i>Total Wages and Salaries</i>		160,144	140,887	140,694	0
6111	Administrative	14,242	12,321	12,321	0
6112	Senior Technical	7,801	11,381	11,381	0
6113	Other Technical and Craft Skilled	77,321	69,567	69,466	0
6114	Clerical and Office Support	1,615	3,817	3,817	0
6115	Semi-Skilled Operatives and Unskilled	26,047	21,663	21,663	0
6116	Contracted Employees	21,835	15,434	16,066	0
6117	Temporary Employees	11,284	6,703	5,979	0
<i>Overhead Expenses</i>		23,896	24,611	24,594	0
6131	Other Direct Labour Costs	650	547	547	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,589	14,481	14,473	0
6134	National Insurance	10,657	9,583	9,575	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		561,299	589,521	588,230	0
6221	Drugs and Medical Supplies	549,866	580,759	580,759	0
6222	Field Materials and Supplies	4,362	3,057	2,600	0
6223	Office Materials and Supplies	2,655	1,288	835	0
6224	Print and Non-Print Materials	4,416	4,416	4,037	0
<i>Fuel and Lubricants</i>		2,355	1,385	1,285	0
6231	Fuel and Lubricants	2,355	1,385	1,285	0
<i>Rental and Maintenance of Buildings</i>		6,654	4,654	3,541	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,999	3,999	3,008	0
6243	Janitorial and Cleaning Supplies	655	655	533	0
<i>Maintenance of Infrastructure</i>		351	200	200	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	351	200	200	0
<i>Transport, Travel & Postage</i>		21,936	12,273	8,674	0
6261	Local Travel and Subsistence	17,764	10,233	6,864	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,332	1,200	1,180	0
6265	Other Transport, Travel and Postage	1,840	840	629	0
	<i>Utility Charges</i>	8,213	6,114	5,321	0
6271	Telephone & Internet Charges	1,834	1,246	561	0
6272	Electricity Charges	5,280	3,760	3,760	0
6273	Water Charges	1,100	1,108	1,000	0
	<i>Other Goods and Services Purchased</i>	112,239	39,675	32,070	0
6281	Security Services	3,917	2,606	2,606	0
6282	Equipment Maintenance	98,222	24,354	19,073	0
6283	Cleaning and Extermination Services	1,100	618	468	0
6284	Other	8,999	12,097	9,924	0
	<i>Other Operating Expenses</i>	10,604	4,861	2,647	0
6291	National and Other Events	6,911	3,390	1,425	0
6292	Dietary	1,643	350	350	0
6293	Refreshment and Meals	2,017	1,089	872	0
6294	Other	32	32	0	0
	<i>Education Subventions and Training</i>	13,198	6,282	593	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,198	6,282	593	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	9,463	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	9,463	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	930,354	830,464	807,850	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	4	0
6112	Senior Technical	10	0
6113	Other Technical and Craft Skilled	81	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	31	0
6116	Contracted Employees	7	0
6117	Temporary Employees	14	0
	Total	152	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		403,758	359,774	338,116	0
<i>Total Wages and Salaries</i>		163,144	171,580	172,091	0
6111	Administrative	1,820	1,377	1,803	0
6112	Senior Technical	34,498	55,135	55,769	0
6113	Other Technical and Craft Skilled	34,698	27,122	27,122	0
6114	Clerical and Office Support	4,791	6,230	6,230	0
6115	Semi-Skilled Operatives and Unskilled	38,780	34,847	34,736	0
6116	Contracted Employees	38,437	31,270	33,445	0
6117	Temporary Employees	10,120	15,599	12,986	0
<i>Overhead Expenses</i>		22,378	27,295	27,086	0
6131	Other Direct Labour Costs	225	135	135	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,269	16,736	16,741	0
6134	National Insurance	9,884	10,424	10,210	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		20,608	14,172	12,969	0
6221	Drugs and Medical Supplies	9,822	5,586	5,586	0
6222	Field Materials and Supplies	3,325	2,135	2,135	0
6223	Office Materials and Supplies	3,294	2,150	1,390	0
6224	Print and Non-Print Materials	4,167	4,301	3,858	0
<i>Fuel and Lubricants</i>		4,650	2,204	1,604	0
6231	Fuel and Lubricants	4,650	2,204	1,604	0
<i>Rental and Maintenance of Buildings</i>		12,394	12,743	11,569	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,993	10,491	9,584	0
6243	Janitorial and Cleaning Supplies	2,401	2,252	1,985	0
<i>Maintenance of Infrastructure</i>		5,971	4,584	4,494	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,971	4,584	4,494	0
<i>Transport, Travel & Postage</i>		11,946	13,209	9,852	0
6261	Local Travel and Subsistence	7,926	10,814	7,473	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,020	2,395	2,378	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,117	3,925	2,763	0
6271	Telephone & Internet Charges	1,799	1,059	500	0
6272	Electricity Charges	2,850	1,900	1,835	0
6273	Water Charges	468	966	428	0
<i>Other Goods and Services Purchased</i>		31,768	24,648	21,112	0
6281	Security Services	22,715	16,428	16,428	0
6282	Equipment Maintenance	6,543	5,528	2,914	0
6283	Cleaning and Extermination Services	1,515	1,037	916	0
6284	Other	995	1,654	854	0
<i>Other Operating Expenses</i>		11,368	8,487	6,778	0
6291	National and Other Events	5,990	4,723	3,304	0
6292	Dietary	3,367	2,583	2,512	0
6293	Refreshment and Meals	1,931	1,131	941	0
6294	Other	80	50	20	0
<i>Education Subventions and Training</i>		22,975	16,070	8,856	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	22,975	16,070	8,856	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		277	0	0	0
6311	Rates and Taxes	277	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		91,163	60,858	58,941	0
6321	Subsidies and Contributions to Local Organisations	91,163	60,858	58,941	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		403,758	359,774	338,116	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	0
6112	Senior Technical	37	0
6113	Other Technical and Craft Skilled	31	0
6114	Clerical and Office Support	9	0
6115	Semi-Skilled Operatives and Unskilled	51	0
6116	Contracted Employees	13	0
6117	Temporary Employees	17	0
	Total	159	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	18,128,736	17,354,504	39,087,712
	Total Appropriated Current Expenditure	0	13,438,119	13,283,568	33,796,678
610	Total Employment Costs	0	2,020,409	1,959,752	9,254,235
620	Total Other Charges	0	11,417,710	11,323,816	24,542,443
	Total Appropriated Capital Expenditure	0	4,690,617	4,070,936	5,291,034
	Grand Total (Appropriated and Statutory)	0	18,128,736	17,354,504	39,087,712

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Policy Development and Administration	0	695,744	1,115,963	1,811,707	329,500	2,141,207
472 Disease Control - Communicable Diseases	0	597,667	5,022,986	5,620,653	2,127,696	7,748,349
473 Family and Primary Health Care Services	0	379,104	1,751,579	2,130,683	420,848	2,551,531
474 Regional and Clinical Services	0	6,798,558	14,231,901	21,030,459	1,877,500	22,907,959
475 Health Sciences Education	0	201,464	536,515	737,979	132,800	870,779
476 Standards and Technical Services	0	225,339	1,317,464	1,542,803	322,500	1,865,303
477 Disability and Rehabilitation Services	0	286,479	267,212	553,691	27,090	580,781
478 Disease Control - Non-Communicable Diseases	0	69,879	298,823	368,702	53,100	421,802
Agency Total	0	9,254,235	24,542,443	33,796,677	5,291,034	39,087,712

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	66	72
6112	Senior Technical	726	784
6113	Other Technical and Craft Skilled	914	970
6114	Clerical and Office Support	213	227
6115	Semi-Skilled Operatives and Unskilled	945	1240
6116	Contracted Employees	650	708
6117	Temporary Employees	668	256
	Total	4182	4257

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Programme Objective: To ensure strategic policy formulation and the effective and efficient coordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	784,660	683,569	2,141,207
Total Appropriated Current Expenditure		0	645,616	635,541	1,811,707
610 Total Employment Costs		0	174,019	158,025	695,744
611 Total Wages and Salaries		0	164,152	146,626	614,913
613 Overhead Expenses		0	9,868	11,398	80,831
620 Total Other Charges		0	471,596	477,516	1,115,963
Total Appropriated Capital Expenditure		0	139,044	48,028	329,500
Programme Total		0	784,660	683,569	2,141,207

Programme: 472 - Disease Control - Communicable Diseases

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	7,945,954	7,406,759	7,748,349
Total Appropriated Current Expenditure		0	3,943,440	3,893,391	5,620,653
610 Total Employment Costs		0	143,716	119,008	597,667
611 Total Wages and Salaries		0	135,262	109,860	508,361
613 Overhead Expenses		0	8,453	9,148	89,306
620 Total Other Charges		0	3,799,724	3,774,383	5,022,986
Total Appropriated Capital Expenditure		0	4,002,514	3,513,368	2,127,696
Programme Total		0	7,945,954	7,406,759	7,748,349

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 473 - Family and Primary Health Care Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	905,212	876,952	2,551,531
Total Appropriated Current Expenditure		0	820,127	793,831	2,130,683
610 Total Employment Costs		0	91,213	83,993	379,104
611 Total Wages and Salaries		0	84,477	77,255	324,966
613 Overhead Expenses		0	6,736	6,738	54,137
620 Total Other Charges		0	728,914	709,837	1,751,579
Total Appropriated Capital Expenditure		0	85,085	83,121	420,848
Programme Total		0	905,212	876,952	2,551,531

Programme: 474 - Regional and Clinical Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	6,919,779	6,872,316	22,907,959
Total Appropriated Current Expenditure		0	6,479,998	6,457,946	21,030,459
610 Total Employment Costs		0	1,449,816	1,445,519	6,798,558
611 Total Wages and Salaries		0	1,283,100	1,248,929	5,603,668
613 Overhead Expenses		0	166,716	196,589	1,194,890
620 Total Other Charges		0	5,030,182	5,012,427	14,231,901
Total Appropriated Capital Expenditure		0	439,781	414,370	1,877,500
Programme Total		0	6,919,779	6,872,316	22,907,959

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Programme Objective: To provide educational support to all health and medical programme activities, including planning and implementing interventions, training of health workers and communities in educational methodology, design and development of educational materials and research into the social and behavioural factors that contribute to health problems.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	204,454	178,113	870,779
	Total Appropriated Current Expenditure	0	197,981	171,907	737,979
610	Total Employment Costs	0	43,699	38,813	201,464
611	Total Wages and Salaries	0	36,370	29,735	152,264
613	Overhead Expenses	0	7,329	9,078	49,200
620	Total Other Charges	0	154,282	133,094	536,515
	Total Appropriated Capital Expenditure	0	6,473	6,205	132,800
	Programme Total	0	204,454	178,113	870,779

Programme: 476 - Standards and Technical Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,200,729	1,174,900	1,865,303
	Total Appropriated Current Expenditure	0	1,187,329	1,172,368	1,542,803
610	Total Employment Costs	0	53,130	53,048	225,339
611	Total Wages and Salaries	0	49,272	49,011	194,860
613	Overhead Expenses	0	3,857	4,037	30,479
620	Total Other Charges	0	1,134,199	1,119,320	1,317,464
	Total Appropriated Capital Expenditure	0	13,400	2,531	322,500
	Programme Total	0	1,200,729	1,174,900	1,865,303

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Programme Objective: To provide on a national level a wide range of rehabilitation services for persons with impairments and disabilities, aimed at enabling them to achieve an optimum level of functioning (physical, cognitive, social and emotional), thus affording them the means to change their lives towards acquiring a greater level of independence.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	167,949	161,896	580,781
	Total Appropriated Current Expenditure	0	163,629	158,584	553,691
	610 Total Employment Costs	0	64,816	61,346	286,479
	611 Total Wages and Salaries	0	60,585	57,861	252,397
	613 Overhead Expenses	0	4,231	3,485	34,082
	620 Total Other Charges	0	98,813	97,238	267,212
	Total Appropriated Capital Expenditure	0	4,320	3,312	27,090
	Programme Total	0	167,949	161,896	580,781

Programme: 478 - Disease Control - Non-Communicable Diseases

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	421,802
	Total Appropriated Current Expenditure	0	0	0	368,702
	610 Total Employment Costs	0	0	0	69,879
	611 Total Wages and Salaries	0	0	0	56,418
	613 Overhead Expenses	0	0	0	13,461
	620 Total Other Charges	0	0	0	298,823
	Total Appropriated Capital Expenditure	0	0	0	53,100
	Programme Total	0	0	0	421,802

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	645,616	635,541	1,811,707
<i>Total Wages and Salaries</i>		0	164,152	146,626	614,913
6111	Administrative	0	17,994	19,108	72,000
6112	Senior Technical	0	20,364	20,972	89,437
6113	Other Technical and Craft Skilled	0	8,887	9,222	33,131
6114	Clerical and Office Support	0	29,781	30,214	121,834
6115	Semi-Skilled Operatives and Unskilled	0	14,327	14,608	58,839
6116	Contracted Employees	0	51,262	45,372	220,000
6117	Temporary Employees	0	21,537	7,130	19,670
<i>Overhead Expenses</i>		0	9,868	11,398	80,831
6131	Other Direct Labour Costs	0	1,348	2,520	5,831
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	1,213	1,446	44,000
6134	National Insurance	0	7,306	7,433	31,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	76,002	76,658	40,000
6221	Drugs and Medical Supplies	0	63,000	63,000	0
6222	Field Materials and Supplies	0	5,540	5,657	12,000
6223	Office Materials and Supplies	0	4,410	4,974	11,000
6224	Print and Non-Print Materials	0	3,052	3,027	17,000
<i>Fuel and Lubricants</i>		0	8,000	7,333	20,000
6231	Fuel and Lubricants	0	8,000	7,333	20,000
<i>Rental and Maintenance of Buildings</i>		0	25,734	20,601	114,532
6241	Rental of Buildings	0	18,871	10,788	75,632
6242	Maintenance of Buildings	0	3,863	9,311	30,500
6243	Janitorial and Cleaning Supplies	0	3,000	502	8,400
<i>Maintenance of Infrastructure</i>		0	3,590	4,590	11,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	3,590	4,590	11,500
<i>Transport, Travel & Postage</i>		0	19,165	14,615	53,433
6261	Local Travel and Subsistence	0	14,617	10,102	35,453
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	30	0	60

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	4,517	4,513	12,848
6265	Other Transport, Travel and Postage	0	0	0	5,072
	<i>Utility Charges</i>	0	79,900	80,948	152,046
6271	Telephone & Internet Charges	0	10,000	10,048	51,700
6272	Electricity Charges	0	66,900	66,900	89,346
6273	Water Charges	0	3,000	4,000	11,000
	<i>Other Goods and Services Purchased</i>	0	126,175	122,914	276,150
6281	Security Services	0	53,733	57,730	135,000
6282	Equipment Maintenance	0	7,331	7,226	21,650
6283	Cleaning and Extermination Services	0	1,863	1,855	8,500
6284	Other	0	63,248	56,103	111,000
	<i>Other Operating Expenses</i>	0	94,794	116,147	335,205
6291	National and Other Events	0	500	500	13,325
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	4,057	3,432	8,700
6294	Other	0	90,237	112,215	313,180
	<i>Education Subventions and Training</i>	0	7,500	5,190	9,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	7,500	5,190	9,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	4,000	4,000	4,000
6311	Rates and Taxes	0	4,000	4,000	4,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	26,737	24,520	100,097
6321	Subsidies and Contributions to Local Organisations	0	13,528	11,311	31,682
6322	Subsidies and Contributions to Intl. Organisations	0	13,209	13,209	68,415
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	645,616	635,541	1,811,707

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	30	32
6112	Senior Technical	35	38
6113	Other Technical and Craft Skilled	35	34
6114	Clerical and Office Support	132	138
6115	Semi-Skilled Operatives and Unskilled	64	68
6116	Contracted Employees	65	72
6117	Temporary Employees	42	15
	Total	403	397

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Disease Control - Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	3,943,440	3,893,391	5,620,653
<i>Total Wages and Salaries</i>		0	135,262	109,860	508,361
6111	Administrative	0	12,783	12,783	51,130
6112	Senior Technical	0	27,005	26,459	96,341
6113	Other Technical and Craft Skilled	0	19,105	18,474	71,834
6114	Clerical and Office Support	0	9,250	9,178	36,159
6115	Semi-Skilled Operatives and Unskilled	0	9,935	9,075	111,856
6116	Contracted Employees	0	27,558	24,291	103,804
6117	Temporary Employees	0	29,627	9,600	37,237
<i>Overhead Expenses</i>		0	8,453	9,148	89,306
6131	Other Direct Labour Costs	0	1,665	1,990	7,972
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	584	2,294	51,500
6134	National Insurance	0	6,205	4,864	29,834
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	3,408,669	3,419,846	4,004,094
6221	Drugs and Medical Supplies	0	3,340,491	3,354,491	3,861,074
6222	Field Materials and Supplies	0	39,121	39,121	81,020
6223	Office Materials and Supplies	0	2,000	3,000	8,000
6224	Print and Non-Print Materials	0	27,057	23,234	54,000
<i>Fuel and Lubricants</i>		0	5,500	3,872	15,645
6231	Fuel and Lubricants	0	5,500	3,872	15,645
<i>Rental and Maintenance of Buildings</i>		0	94,644	30,169	318,140
6241	Rental of Buildings	0	7,500	5,700	25,140
6242	Maintenance of Buildings	0	4,950	16,845	33,000
6243	Janitorial and Cleaning Supplies	0	82,194	7,624	260,000
<i>Maintenance of Infrastructure</i>		0	1,575	1,003	7,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,575	1,003	7,000
<i>Transport, Travel & Postage</i>		0	38,265	43,606	116,550
6261	Local Travel and Subsistence	0	33,238	31,764	78,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	2	0	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Disease Control - Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	3,525	3,510	14,000
6265	Other Transport, Travel and Postage	0	1,500	8,332	24,500
	<i>Utility Charges</i>	0	55,159	55,159	76,050
6271	Telephone & Internet Charges	0	3,500	3,500	11,050
6272	Electricity Charges	0	50,559	50,559	55,000
6273	Water Charges	0	1,100	1,100	10,000
	<i>Other Goods and Services Purchased</i>	0	84,585	80,134	222,251
6281	Security Services	0	24,633	24,632	83,811
6282	Equipment Maintenance	0	13,897	13,597	55,000
6283	Cleaning and Extermination Services	0	33,180	26,389	54,440
6284	Other	0	12,875	15,516	29,000
	<i>Other Operating Expenses</i>	0	97,612	127,284	205,756
6291	National and Other Events	0	2,000	1,649	13,300
6292	Dietary	0	65,500	45,479	128,500
6293	Refreshment and Meals	0	2,038	1,779	4,117
6294	Other	0	28,074	78,377	59,839
	<i>Education Subventions and Training</i>	0	13,528	13,170	56,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	13,528	13,170	56,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	187	140	0
6311	Rates and Taxes	0	187	140	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	1,500
6321	Subsidies and Contributions to Local Organisations	0	0	0	1,500
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	3,943,440	3,893,391	5,620,653

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	26	26
6112	Senior Technical	54	49
6113	Other Technical and Craft Skilled	71	68
6114	Clerical and Office Support	40	39
6115	Semi-Skilled Operatives and Unskilled	42	132
6116	Contracted Employees	41	40
6117	Temporary Employees	98	29
	Total	372	383

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Family and Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	820,127	793,831	2,130,683
<i>Total Wages and Salaries</i>		0	84,477	77,255	324,966
6111	Administrative	0	918	918	3,673
6112	Senior Technical	0	48,082	44,935	191,483
6113	Other Technical and Craft Skilled	0	5,602	5,602	22,409
6114	Clerical and Office Support	0	2,969	2,969	11,287
6115	Semi-Skilled Operatives and Unskilled	0	7,905	8,549	34,478
6116	Contracted Employees	0	8,372	9,153	49,800
6117	Temporary Employees	0	10,629	5,129	11,837
<i>Overhead Expenses</i>		0	6,736	6,738	54,137
6131	Other Direct Labour Costs	0	1,175	0	1,244
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	744	1,750	32,000
6134	National Insurance	0	4,817	4,988	20,893
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	597,256	583,614	1,199,988
6221	Drugs and Medical Supplies	0	571,640	571,640	1,101,268
6222	Field Materials and Supplies	0	4,100	3,252	10,320
6223	Office Materials and Supplies	0	1,516	1,392	4,400
6224	Print and Non-Print Materials	0	20,000	7,330	84,000
<i>Fuel and Lubricants</i>		0	3,200	3,200	14,355
6231	Fuel and Lubricants	0	3,200	3,200	14,355
<i>Rental and Maintenance of Buildings</i>		0	2,928	3,416	14,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,928	2,851	9,400
6243	Janitorial and Cleaning Supplies	0	1,000	565	5,000
<i>Maintenance of Infrastructure</i>		0	600	543	1,800
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	600	543	1,800
<i>Transport, Travel & Postage</i>		0	38,164	40,843	213,052
6261	Local Travel and Subsistence	0	25,864	29,643	191,136
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	1,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Family and Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	2,000	1,970	6,916
6265	Other Transport, Travel and Postage	0	10,300	9,230	14,000
	<i>Utility Charges</i>	0	5,142	5,142	15,880
6271	Telephone & Internet Charges	0	747	747	4,840
6272	Electricity Charges	0	3,795	3,795	8,540
6273	Water Charges	0	600	600	2,500
	<i>Other Goods and Services Purchased</i>	0	37,867	33,445	105,500
6281	Security Services	0	2,234	2,234	13,421
6282	Equipment Maintenance	0	20,708	14,472	24,315
6283	Cleaning and Extermination Services	0	800	640	1,800
6284	Other	0	14,125	16,099	65,964
	<i>Other Operating Expenses</i>	0	22,155	20,629	93,200
6291	National and Other Events	0	3,000	2,183	25,000
6292	Dietary	0	16,497	16,219	35,000
6293	Refreshment and Meals	0	1,158	744	5,000
6294	Other	0	1,500	1,483	28,200
	<i>Education Subventions and Training</i>	0	19,698	17,102	90,604
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	19,698	17,102	90,604
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,000	1,000	1,000
6311	Rates and Taxes	0	1,000	1,000	1,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	904	904	1,800
6321	Subsidies and Contributions to Local Organisations	0	904	904	1,800
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	820,127	793,831	2,130,683

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	2
6112	Senior Technical	52	58
6113	Other Technical and Craft Skilled	19	19
6114	Clerical and Office Support	13	13
6115	Semi-Skilled Operatives and Unskilled	36	38
6116	Contracted Employees	12	10
6117	Temporary Employees	21	13
	Total	155	153

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	6,479,998	6,457,946	21,030,459
<i>Total Wages and Salaries</i>		0	1,283,100	1,248,929	5,603,668
6111	Administrative	0	3,118	4,207	14,000
6112	Senior Technical	0	446,634	468,151	1,874,975
6113	Other Technical and Craft Skilled	0	190,819	201,531	840,000
6114	Clerical and Office Support	0	1,803	2,459	11,615
6115	Semi-Skilled Operatives and Unskilled	0	159,544	178,768	787,661
6116	Contracted Employees	0	283,647	288,739	1,500,000
6117	Temporary Employees	0	197,536	105,074	575,417
<i>Overhead Expenses</i>		0	166,716	196,589	1,194,890
6131	Other Direct Labour Costs	0	4,969	2,250	39,404
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	97,757	126,966	873,926
6134	National Insurance	0	63,990	67,373	281,560
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	1,215,402	1,211,060	1,391,099
6221	Drugs and Medical Supplies	0	1,200,000	1,199,999	1,348,524
6222	Field Materials and Supplies	0	6,000	3,884	18,000
6223	Office Materials and Supplies	0	1,402	1,299	6,575
6224	Print and Non-Print Materials	0	8,000	5,878	18,000
<i>Fuel and Lubricants</i>		0	10,884	9,875	30,000
6231	Fuel and Lubricants	0	10,884	9,875	30,000
<i>Rental and Maintenance of Buildings</i>		0	285,343	288,542	226,880
6241	Rental of Buildings	0	263,000	263,000	129,180
6242	Maintenance of Buildings	0	12,343	18,247	47,000
6243	Janitorial and Cleaning Supplies	0	10,000	7,295	50,700
<i>Maintenance of Infrastructure</i>		0	9,536	8,447	25,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	9,536	8,447	25,000
<i>Transport, Travel & Postage</i>		0	82,340	113,899	279,073
6261	Local Travel and Subsistence	0	11,000	10,442	34,265
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	24	6	40

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,300	5,299	13,000
6265	Other Transport, Travel and Postage	0	70,016	98,152	231,768
	<i>Utility Charges</i>	0	16,980	18,388	67,575
6271	Telephone & Internet Charges	0	3,500	3,245	18,421
6272	Electricity Charges	0	9,380	9,343	32,654
6273	Water Charges	0	4,100	5,800	16,500
	<i>Other Goods and Services Purchased</i>	0	97,591	76,255	312,057
6281	Security Services	0	19,000	28,000	123,000
6282	Equipment Maintenance	0	14,870	14,527	50,000
6283	Cleaning and Extermination Services	0	5,766	4,346	16,724
6284	Other	0	57,955	29,381	122,333
	<i>Other Operating Expenses</i>	0	15,250	13,286	73,356
6291	National and Other Events	0	1,624	1,085	6,000
6292	Dietary	0	6,675	6,675	24,856
6293	Refreshment and Meals	0	1,961	1,961	4,500
6294	Other	0	4,990	3,565	38,000
	<i>Education Subventions and Training</i>	0	7,638	1,658	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	7,638	1,658	15,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	1,603
6311	Rates and Taxes	0	0	0	1,603
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	3,289,217	3,271,017	11,810,258
6321	Subsidies and Contributions to Local Organisations	0	3,289,217	3,271,017	11,810,258
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	6,479,998	6,457,946	21,030,459

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	4
6112	Senior Technical	509	538
6113	Other Technical and Craft Skilled	666	727
6114	Clerical and Office Support	8	13
6115	Semi-Skilled Operatives and Unskilled	716	906
6116	Contracted Employees	489	537
6117	Temporary Employees	470	169
	Total	2,861	2,894

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	197,981	171,907	737,979
<i>Total Wages and Salaries</i>		0	36,370	29,735	152,264
6111	Administrative	0	0	0	0
6112	Senior Technical	0	12,578	9,404	52,129
6113	Other Technical and Craft Skilled	0	3,189	3,397	17,500
6114	Clerical and Office Support	0	1,393	1,169	4,678
6115	Semi-Skilled Operatives and Unskilled	0	1,074	1,284	4,515
6116	Contracted Employees	0	13,325	12,662	56,600
6117	Temporary Employees	0	4,811	1,820	16,843
<i>Overhead Expenses</i>		0	7,329	9,078	49,200
6131	Other Direct Labour Costs	0	280	276	1,400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	3,251	4,215	30,000
6134	National Insurance	0	3,798	4,587	17,800
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	5,882	4,545	30,614
6221	Drugs and Medical Supplies	0	0	0	5,477
6222	Field Materials and Supplies	0	1,679	2,179	14,597
6223	Office Materials and Supplies	0	1,203	782	2,500
6224	Print and Non-Print Materials	0	3,000	1,584	8,040
<i>Fuel and Lubricants</i>		0	250	250	1,327
6231	Fuel and Lubricants	0	250	250	1,327
<i>Rental and Maintenance of Buildings</i>		0	21,980	22,626	50,200
6241	Rental of Buildings	0	6,980	8,440	13,200
6242	Maintenance of Buildings	0	9,000	8,516	22,000
6243	Janitorial and Cleaning Supplies	0	6,000	5,670	15,000
<i>Maintenance of Infrastructure</i>		0	1,020	895	2,970
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,020	895	2,970
<i>Transport, Travel & Postage</i>		0	2,750	2,673	9,364
6261	Local Travel and Subsistence	0	2,000	2,000	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	0	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	200	173	814
6265	Other Transport, Travel and Postage	0	500	500	1,500
	<i>Utility Charges</i>	0	2,577	7,764	14,899
6271	Telephone & Internet Charges	0	875	837	7,819
6272	Electricity Charges	0	1,052	6,277	4,386
6273	Water Charges	0	650	650	2,694
	<i>Other Goods and Services Purchased</i>	0	21,670	23,639	76,819
6281	Security Services	0	12,870	12,870	60,114
6282	Equipment Maintenance	0	1,500	1,483	3,705
6283	Cleaning and Extermination Services	0	800	800	3,500
6284	Other	0	6,500	8,486	9,500
	<i>Other Operating Expenses</i>	0	17,900	15,643	69,600
6291	National and Other Events	0	500	481	4,000
6292	Dietary	0	17,000	14,884	64,000
6293	Refreshment and Meals	0	50	36	1,000
6294	Other	0	350	243	600
	<i>Education Subventions and Training</i>	0	80,000	54,807	280,469
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	80,000	54,807	280,469
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	253	253	253
6311	Rates and Taxes	0	253	253	253
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	197,981	171,907	737,979

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	29	30
6113	Other Technical and Craft Skilled	11	12
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	23	24
6117	Temporary Employees	6	6
	Total	80	82

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	1,187,329	1,172,368	1,542,803
<i>Total Wages and Salaries</i>		0	49,272	49,011	194,860
6111	Administrative	0	4,107	4,107	16,428
6112	Senior Technical	0	3,794	3,633	13,000
6113	Other Technical and Craft Skilled	0	25,131	24,891	98,649
6114	Clerical and Office Support	0	1,085	1,085	4,342
6115	Semi-Skilled Operatives and Unskilled	0	7,293	8,743	34,246
6116	Contracted Employees	0	4,216	5,675	16,962
6117	Temporary Employees	0	3,646	876	11,234
<i>Overhead Expenses</i>		0	3,857	4,037	30,479
6131	Other Direct Labour Costs	0	180	270	960
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	318	434	16,073
6134	National Insurance	0	3,360	3,333	13,446
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	830,988	829,816	858,523
6221	Drugs and Medical Supplies	0	826,549	826,549	847,450
6222	Field Materials and Supplies	0	1,943	1,336	5,573
6223	Office Materials and Supplies	0	1,412	933	2,000
6224	Print and Non-Print Materials	0	1,084	998	3,500
<i>Fuel and Lubricants</i>		0	1,070	1,070	3,000
6231	Fuel and Lubricants	0	1,070	1,070	3,000
<i>Rental and Maintenance of Buildings</i>		0	3,245	2,624	15,520
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	2,500	1,945	12,000
6243	Janitorial and Cleaning Supplies	0	745	679	3,520
<i>Maintenance of Infrastructure</i>		0	550	129	500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	550	129	500
<i>Transport, Travel & Postage</i>		0	11,829	10,438	34,652
6261	Local Travel and Subsistence	0	7,767	7,156	25,625
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	49	0	49

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	1,600	1,362	3,425
6265	Other Transport, Travel and Postage	0	2,413	1,919	5,553
	<i>Utility Charges</i>	0	3,703	13,703	10,889
6271	Telephone & Internet Charges	0	1,074	1,074	2,500
6272	Electricity Charges	0	1,629	11,629	5,389
6273	Water Charges	0	1,000	1,000	3,000
	<i>Other Goods and Services Purchased</i>	0	261,312	251,703	335,817
6281	Security Services	0	3,856	22,056	4,717
6282	Equipment Maintenance	0	255,200	219,397	280,000
6283	Cleaning and Extermination Services	0	657	650	1,100
6284	Other	0	1,600	9,600	50,000
	<i>Other Operating Expenses</i>	0	3,484	3,375	28,100
6291	National and Other Events	0	1,500	1,500	6,000
6292	Dietary	0	1,350	1,350	2,500
6293	Refreshment and Meals	0	611	520	2,200
6294	Other	0	23	5	17,400
	<i>Education Subventions and Training</i>	0	8,555	65	21,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	8,555	65	21,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	9,463	6,399	9,463
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	9,463	6,399	9,463
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	1,187,329	1,172,368	1,542,803

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	4	4
6112	Senior Technical	10	9
6113	Other Technical and Craft Skilled	81	81
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	31	38
6116	Contracted Employees	7	5
6117	Temporary Employees	14	9
	Total	152	151

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	163,629	158,584	553,691
<i>Total Wages and Salaries</i>		0	60,585	57,861	252,397
6111	Administrative	0	459	341	6,941
6112	Senior Technical	0	20,037	19,130	91,157
6113	Other Technical and Craft Skilled	0	9,104	9,081	33,210
6114	Clerical and Office Support	0	1,954	2,158	8,698
6115	Semi-Skilled Operatives and Unskilled	0	11,868	11,379	45,008
6116	Contracted Employees	0	7,802	10,805	46,413
6117	Temporary Employees	0	9,360	4,967	20,970
<i>Overhead Expenses</i>		0	4,231	3,485	34,082
6131	Other Direct Labour Costs	0	60	45	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	540	611	17,804
6134	National Insurance	0	3,631	2,828	16,098
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	15,615	14,871	22,900
6221	Drugs and Medical Supplies	0	10,600	10,061	10,099
6222	Field Materials and Supplies	0	2,865	2,816	5,000
6223	Office Materials and Supplies	0	1,150	1,019	2,500
6224	Print and Non-Print Materials	0	1,000	976	5,301
<i>Fuel and Lubricants</i>		0	1,800	1,800	4,699
6231	Fuel and Lubricants	0	1,800	1,800	4,699
<i>Rental and Maintenance of Buildings</i>		0	3,248	5,822	17,300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	2,000	4,601	13,800
6243	Janitorial and Cleaning Supplies	0	1,248	1,221	3,500
<i>Maintenance of Infrastructure</i>		0	2,000	1,677	8,570
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,000	1,677	8,570
<i>Transport, Travel & Postage</i>		0	6,821	6,691	18,393
6261	Local Travel and Subsistence	0	3,791	3,689	12,893
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	3,030	3,002	5,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	4,685	4,685	10,579
6271	Telephone & Internet Charges	0	1,000	1,000	3,560
6272	Electricity Charges	0	3,185	3,185	5,019
6273	Water Charges	0	500	500	2,000
	<i>Other Goods and Services Purchased</i>	0	17,065	15,911	48,161
6281	Security Services	0	7,646	7,646	30,695
6282	Equipment Maintenance	0	7,857	6,476	11,886
6283	Cleaning and Extermination Services	0	563	800	2,080
6284	Other	0	1,000	990	3,500
	<i>Other Operating Expenses</i>	0	4,252	3,990	31,405
6291	National and Other Events	0	977	831	5,700
6292	Dietary	0	2,745	2,705	9,855
6293	Refreshment and Meals	0	500	424	2,100
6294	Other	0	30	29	13,750
	<i>Education Subventions and Training</i>	0	8,745	7,211	23,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	8,745	7,211	23,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	276	276	277
6311	Rates and Taxes	0	276	276	277
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	34,306	34,306	81,928
6321	Subsidies and Contributions to Local Organisations	0	34,306	34,306	81,928
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	163,629	158,584	553,691

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	4
6112	Senior Technical	37	43
6113	Other Technical and Craft Skilled	31	29
6114	Clerical and Office Support	9	10
6115	Semi-Skilled Operatives and Unskilled	51	50
6116	Contracted Employees	13	15
6117	Temporary Employees	17	13
	Total	159	164

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 478 - Disease Control - Non-Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	368,702
<i>Total Wages and Salaries</i>		0	0	0	56,418
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	23,866
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	2,578
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,680
6116	Contracted Employees	0	0	0	19,056
6117	Temporary Employees	0	0	0	9,238
<i>Overhead Expenses</i>		0	0	0	13,461
6131	Other Direct Labour Costs	0	0	0	248
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	10,864
6134	National Insurance	0	0	0	2,349
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	143,678
6221	Drugs and Medical Supplies	0	0	0	131,873
6222	Field Materials and Supplies	0	0	0	2,205
6223	Office Materials and Supplies	0	0	0	1,500
6224	Print and Non-Print Materials	0	0	0	8,100
<i>Fuel and Lubricants</i>		0	0	0	225
6231	Fuel and Lubricants	0	0	0	225
<i>Rental and Maintenance of Buildings</i>		0	0	0	4,725
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,000
6243	Janitorial and Cleaning Supplies	0	0	0	1,725
<i>Maintenance of Infrastructure</i>		0	0	0	3,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	3,000
<i>Transport, Travel & Postage</i>		0	0	0	22,382
6261	Local Travel and Subsistence	0	0	0	18,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 478 - Disease Control - Non-Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	282
6265	Other Transport, Travel and Postage	0	0	0	3,500
	<i>Utility Charges</i>	0	0	0	3,950
6271	Telephone & Internet Charges	0	0	0	950
6272	Electricity Charges	0	0	0	2,500
6273	Water Charges	0	0	0	500
	<i>Other Goods and Services Purchased</i>	0	0	0	12,302
6281	Security Services	0	0	0	8,068
6282	Equipment Maintenance	0	0	0	734
6283	Cleaning and Extermination Services	0	0	0	800
6284	Other	0	0	0	2,700
	<i>Other Operating Expenses</i>	0	0	0	9,942
6291	National and Other Events	0	0	0	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	4,942
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	72,986
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	72,986
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	747
6311	Rates and Taxes	0	0	0	747
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	24,886
6321	Subsidies and Contributions to Local Organisations	0	0	0	24,886
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	368,702

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	19
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	4
6115	Semi-Skilled Operatives and Unskilled	0	3
6116	Contracted Employees	0	5
6117	Temporary Employees	0	2
	Total	0	33

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 54 Ministry of Public Security

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	37,679	22,508	22,508	0
	Total Appropriated Expenditure	20,826,451	15,169,945	14,771,051	0
	Total Appropriated Current Expenditure	17,035,433	13,699,014	13,300,120	0
610 Total Employment Costs		11,352,106	9,567,017	9,305,466	0
620 Total Other Charges		5,683,328	4,131,997	3,994,654	0
	Total Appropriated Capital Expenditure	3,791,017	1,470,931	1,470,931	0
	Grand Total (Appropriated and Statutory)	20,864,129	15,192,453	14,793,559	0

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
541 Policy Development and Administration	0	0	0	0	0	0
542 Police Force	0	0	0	0	0	0
543 Prison Service	0	0	0	0	0	0
544 Police Complaints Authority	0	0	0	0	0	0
545 Fire Service	0	0	0	0	0	0
546 Customs Anti Narcotics Unit	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	246	0
6112	Senior Technical	23	0
6113	Other Technical and Craft Skilled	1481	0
6114	Clerical and Office Support	5409	0
6115	Semi-Skilled Operatives and Unskilled	675	0
6116	Contracted Employees	157	0
6117	Temporary Employees	5	0
	Total	7996	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,410,173	858,866	851,725	0
Total Appropriated Current Expenditure		794,700	612,908	605,767	0
610 Total Employment Costs		457,044	377,986	377,484	0
611 Total Wages and Salaries		424,389	349,701	349,279	0
613 Overhead Expenses		32,655	28,285	28,206	0
620 Total Other Charges		337,656	234,922	228,283	0
Total Appropriated Capital Expenditure		615,474	245,958	245,958	0
Programme Total		1,410,173	858,866	851,725	0

Programme: 542 - Police Force

Programme Objective: To deliver the highest standard of professional police services and to serve and protect citizens by preventing and detecting all forms of crime in the maintenance of law order and the preservation of the peace.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		10,298	6,883	6,883	0
Total Appropriated Expenditure		13,317,880	10,529,124	10,374,254	0
Total Appropriated Current Expenditure		12,519,388	9,789,078	9,634,209	0
610 Total Employment Costs		8,818,959	7,270,582	7,208,662	0
611 Total Wages and Salaries		6,579,671	5,628,729	5,593,251	0
613 Overhead Expenses		2,239,288	1,641,853	1,615,410	0
620 Total Other Charges		3,700,430	2,518,496	2,425,547	0
Total Appropriated Capital Expenditure		798,491	740,046	740,046	0
Programme Total		13,328,177	10,536,007	10,381,138	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Programme Objective: To ensure all penal institutions foster an environment where safety is assured and offenders are rehabilitated and reintegrated into society as law abiding citizens, thereby maintaining public safety.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,824,319	2,212,472	2,205,978	0
Total Appropriated Current Expenditure		2,057,689	1,727,545	1,721,051	0
610 Total Employment Costs		964,314	742,193	737,360	0
611 Total Wages and Salaries		744,673	575,234	570,795	0
613 Overhead Expenses		219,641	166,959	166,565	0
620 Total Other Charges		1,093,374	985,352	983,691	0
Total Appropriated Capital Expenditure		1,766,630	484,927	484,927	0
Programme Total		3,824,319	2,212,472	2,205,978	0

Programme: 544 - Police Complaints Authority

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		27,381	15,625	15,625	0
Total Appropriated Expenditure		22,370	18,582	13,065	0
Total Appropriated Current Expenditure		19,875	18,582	13,065	0
610 Total Employment Costs		11,292	10,036	9,756	0
611 Total Wages and Salaries		10,520	9,371	9,103	0
613 Overhead Expenses		772	665	653	0
620 Total Other Charges		8,583	8,546	3,309	0
Total Appropriated Capital Expenditure		2,495	0	0	0
Programme Total		49,751	34,207	28,689	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,904,620	1,268,037	1,061,963	0
Total Appropriated Current Expenditure		1,326,606	1,268,037	1,061,963	0
610 Total Employment Costs		904,309	951,771	776,132	0
611 Total Wages and Salaries		705,470	764,886	603,171	0
613 Overhead Expenses		198,839	186,885	172,960	0
620 Total Other Charges		422,297	316,266	285,832	0
Total Appropriated Capital Expenditure		578,014	0	0	0
Programme Total		1,904,620	1,268,037	1,061,963	0

Programme: 546 - Customs Anti Narcotics Unit

Programme Objective: To combat the narcotics drug trade through the detection and seizure of narcotics drugs, detention of narcotics drug traffickers and seizure of the proceeds from narcotics drugs trafficking.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		347,089	282,863	264,066	0
Total Appropriated Current Expenditure		317,176	282,863	264,066	0
610 Total Employment Costs		196,187	214,449	196,073	0
611 Total Wages and Salaries		196,187	214,449	196,073	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		120,989	68,414	67,993	0
Total Appropriated Capital Expenditure		29,912	0	0	0
Programme Total		347,089	282,863	264,066	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		794,700	612,908	605,767	0
<i>Total Wages and Salaries</i>		424,389	349,701	349,279	0
6111	Administrative	60,005	42,386	42,386	0
6112	Senior Technical	46,809	39,340	39,199	0
6113	Other Technical and Craft Skilled	17,188	12,501	12,501	0
6114	Clerical and Office Support	32,047	26,989	26,978	0
6115	Semi-Skilled Operatives and Unskilled	11,473	9,383	9,312	0
6116	Contracted Employees	253,726	216,854	216,728	0
6117	Temporary Employees	3,140	2,248	2,175	0
<i>Overhead Expenses</i>		32,655	28,285	28,206	0
6131	Other Direct Labour Costs	3,880	2,552	2,552	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,127	15,174	15,127	0
6134	National Insurance	13,648	10,559	10,526	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		48,091	53,235	53,225	0
6221	Drugs and Medical Supplies	24,164	34,016	34,016	0
6222	Field Materials and Supplies	3,138	2,380	2,370	0
6223	Office Materials and Supplies	14,498	11,659	11,659	0
6224	Print and Non-Print Materials	6,291	5,180	5,180	0
<i>Fuel and Lubricants</i>		10,317	7,628	7,628	0
6231	Fuel and Lubricants	10,317	7,628	7,628	0
<i>Rental and Maintenance of Buildings</i>		27,505	25,330	25,317	0
6241	Rental of Buildings	10,080	7,560	7,560	0
6242	Maintenance of Buildings	13,160	10,104	10,091	0
6243	Janitorial and Cleaning Supplies	4,265	7,666	7,666	0
<i>Maintenance of Infrastructure</i>		3,612	7,263	6,783	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,612	7,263	6,783	0
<i>Transport, Travel & Postage</i>		11,463	7,502	7,297	0
6261	Local Travel and Subsistence	4,413	1,063	977	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	154	10	10	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	5,605	5,824	5,803	0
6265	Other Transport, Travel and Postage	1,290	605	507	0
	<i>Utility Charges</i>	50,194	44,440	43,699	0
6271	Telephone & Internet Charges	6,578	4,843	4,396	0
6272	Electricity Charges	40,627	37,245	37,245	0
6273	Water Charges	2,989	2,352	2,058	0
	<i>Other Goods and Services Purchased</i>	46,917	27,534	23,167	0
6281	Security Services	82	75	75	0
6282	Equipment Maintenance	21,661	8,932	8,928	0
6283	Cleaning and Extermination Services	4,998	2,938	2,929	0
6284	Other	20,176	15,589	11,235	0
	<i>Other Operating Expenses</i>	119,530	54,327	54,134	0
6291	National and Other Events	673	324	324	0
6292	Dietary	13,000	8,000	8,000	0
6293	Refreshment and Meals	5,984	1,325	1,173	0
6294	Other	99,874	44,678	44,638	0
	<i>Education Subventions and Training</i>	9,404	876	876	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,404	876	876	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	858	858	858	0
6311	Rates and Taxes	858	858	858	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	9,765	5,929	5,298	0
6321	Subsidies and Contributions to Local Organisations	9,701	5,864	5,233	0
6322	Subsidies and Contributions to Intl. Organisations	65	65	65	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	794,700	612,908	605,767	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	26	0
6112	Senior Technical	23	0
6113	Other Technical and Craft Skilled	13	0
6114	Clerical and Office Support	40	0
6115	Semi-Skilled Operatives and Unskilled	15	0
6116	Contracted Employees	128	0
6117	Temporary Employees	5	0
	Total	250	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		10,298	6,883	6,883	0
6011	Statutory Wages and Salaries	7,599	5,699	5,699	0
6012	Statutory Benefits and Allowance	2,699	1,184	1,184	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		12,519,388	9,789,078	9,634,209	0
<i>Total Wages and Salaries</i>		6,579,671	5,628,729	5,593,251	0
6111	Administrative	352,435	305,346	304,202	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	798,977	777,811	770,202	0
6114	Clerical and Office Support	4,879,329	4,068,815	4,060,067	0
6115	Semi-Skilled Operatives and Unskilled	479,411	433,073	418,177	0
6116	Contracted Employees	69,520	43,684	40,604	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,239,288	1,641,853	1,615,410	0
6131	Other Direct Labour Costs	352,948	335,419	332,513	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,340,223	842,001	821,622	0
6134	National Insurance	546,117	464,433	461,276	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		415,536	128,795	83,819	0
6221	Drugs and Medical Supplies	5,641	5,641	3,214	0
6222	Field Materials and Supplies	223,639	48,663	28,267	0
6223	Office Materials and Supplies	100,761	40,312	19,364	0
6224	Print and Non-Print Materials	85,495	34,179	32,975	0
<i>Fuel and Lubricants</i>		424,508	321,484	321,477	0
6231	Fuel and Lubricants	424,508	321,484	321,477	0
<i>Rental and Maintenance of Buildings</i>		233,997	73,807	62,723	0
6241	Rental of Buildings	11,755	10,561	10,549	0
6242	Maintenance of Buildings	188,702	54,197	44,605	0
6243	Janitorial and Cleaning Supplies	33,539	9,049	7,569	0
<i>Maintenance of Infrastructure</i>		34,606	9,047	5,893	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	34,606	9,047	5,893	0
<i>Transport, Travel & Postage</i>		1,744,321	1,522,086	1,517,158	0
6261	Local Travel and Subsistence	1,540,915	1,352,822	1,352,814	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,481	1,146	1,121	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	176,560	140,385	139,821	0
6265	Other Transport, Travel and Postage	25,365	27,733	23,402	0
<i>Utility Charges</i>		168,556	162,934	162,934	0
6271	Telephone & Internet Charges	77,669	77,669	77,669	0
6272	Electricity Charges	40,655	40,655	40,655	0
6273	Water Charges	50,232	44,610	44,610	0
<i>Other Goods and Services Purchased</i>		245,067	133,874	115,736	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	48,437	27,434	9,367	0
6283	Cleaning and Extermination Services	30,635	24,637	24,566	0
6284	Other	165,995	81,803	81,803	0
<i>Other Operating Expenses</i>		175,319	79,988	79,074	0
6291	National and Other Events	4,692	2,882	2,881	0
6292	Dietary	3,073	2,767	2,171	0
6293	Refreshment and Meals	11,974	11,458	11,442	0
6294	Other	155,580	62,881	62,581	0
<i>Education Subventions and Training</i>		219,102	47,065	37,380	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	219,102	47,065	37,380	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		27,871	27,871	27,808	0
6311	Rates and Taxes	27,871	27,871	27,808	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		11,545	11,545	11,545	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	11,545	11,545	11,545	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		12,529,686	9,795,961	9,641,092	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	173	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	686	0
6114	Clerical and Office Support	5,036	0
6115	Semi-Skilled Operatives and Unskilled	643	0
6116	Contracted Employees	9	0
6117	Temporary Employees	0	0
	Total	6,547	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,057,689	1,727,545	1,721,051	0
<i>Total Wages and Salaries</i>		744,673	575,234	570,795	0
6111	Administrative	53,151	44,025	43,594	0
6112	Senior Technical	1,676	0	0	0
6113	Other Technical and Craft Skilled	250,379	211,694	210,875	0
6114	Clerical and Office Support	405,062	292,326	290,665	0
6115	Semi-Skilled Operatives and Unskilled	2,311	1,890	1,890	0
6116	Contracted Employees	32,094	25,299	23,771	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		219,641	166,959	166,565	0
6131	Other Direct Labour Costs	32,242	23,730	23,509	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	127,729	96,895	96,894	0
6134	National Insurance	59,671	46,334	46,162	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		105,819	47,933	47,933	0
6221	Drugs and Medical Supplies	8,995	11,604	11,604	0
6222	Field Materials and Supplies	79,533	27,701	27,701	0
6223	Office Materials and Supplies	9,889	4,284	4,284	0
6224	Print and Non-Print Materials	7,402	4,344	4,344	0
<i>Fuel and Lubricants</i>		89,993	63,152	63,152	0
6231	Fuel and Lubricants	89,993	63,152	63,152	0
<i>Rental and Maintenance of Buildings</i>		50,262	87,092	86,980	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	30,991	46,295	46,185	0
6243	Janitorial and Cleaning Supplies	19,270	40,797	40,795	0
<i>Maintenance of Infrastructure</i>		10,969	13,498	13,370	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,969	13,498	13,370	0
<i>Transport, Travel & Postage</i>		31,881	22,479	22,407	0
6261	Local Travel and Subsistence	11,676	9,579	9,578	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	34	33	30	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	16,535	10,529	10,471	0
6265	Other Transport, Travel and Postage	3,637	2,338	2,328	0
<i>Utility Charges</i>		41,578	42,406	42,210	0
6271	Telephone & Internet Charges	12,876	11,040	11,034	0
6272	Electricity Charges	17,269	16,422	16,422	0
6273	Water Charges	11,433	14,944	14,754	0
<i>Other Goods and Services Purchased</i>		126,191	97,996	97,953	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	13,519	10,353	10,344	0
6283	Cleaning and Extermination Services	7,300	9,117	9,098	0
6284	Other	105,372	78,526	78,511	0
<i>Other Operating Expenses</i>		582,805	590,902	589,796	0
6291	National and Other Events	967	269	269	0
6292	Dietary	519,134	512,074	510,970	0
6293	Refreshment and Meals	40,886	70,017	70,017	0
6294	Other	21,818	8,542	8,540	0
<i>Education Subventions and Training</i>		49,792	17,661	17,661	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	49,792	17,661	17,661	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,707	1,853	1,853	0
6311	Rates and Taxes	3,707	1,853	1,853	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		377	380	375	0
6321	Subsidies and Contributions to Local Organisations	50	50	50	0
6322	Subsidies and Contributions to Intl. Organisations	327	330	325	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,057,689	1,727,545	1,721,051	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	25	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	177	0
6114	Clerical and Office Support	330	0
6115	Semi-Skilled Operatives and Unskilled	3	0
6116	Contracted Employees	9	0
6117	Temporary Employees	0	0
	Total	544	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		27,381	15,625	15,625	0
6011	Statutory Wages and Salaries	22,599	13,099	13,099	0
6012	Statutory Benefits and Allowance	4,782	2,526	2,526	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		19,875	18,582	13,065	0
<i>Total Wages and Salaries</i>		10,520	9,371	9,103	0
6111	Administrative	941	932	932	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,218	1,996	1,996	0
6115	Semi-Skilled Operatives and Unskilled	852	1,120	852	0
6116	Contracted Employees	6,510	5,323	5,323	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		772	665	653	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	409	325	325	0
6134	National Insurance	363	340	328	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,904	752	551	0
6221	Drugs and Medical Supplies	50	150	0	0
6222	Field Materials and Supplies	100	100	100	0
6223	Office Materials and Supplies	1,256	353	352	0
6224	Print and Non-Print Materials	498	149	99	0
<i>Fuel and Lubricants</i>		431	240	220	0
6231	Fuel and Lubricants	431	240	220	0
<i>Rental and Maintenance of Buildings</i>		1,371	965	655	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	868	600	316	0
6243	Janitorial and Cleaning Supplies	503	365	339	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		1,686	883	227	0
6261	Local Travel and Subsistence	53	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	4	4	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	222	379	222	0
6265	Other Transport, Travel and Postage	1,385	500	0	0
<i>Utility Charges</i>		1,328	4,579	939	0
6271	Telephone & Internet Charges	467	2,269	450	0
6272	Electricity Charges	861	2,310	489	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,212	982	642	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	712	443	443	0
6283	Cleaning and Extermination Services	110	275	105	0
6284	Other	391	264	94	0
<i>Other Operating Expenses</i>		485	145	75	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	273	65	65	0
6294	Other	212	80	10	0
<i>Education Subventions and Training</i>		165	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	165	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		47,256	34,207	28,689	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	5	0
6117	Temporary Employees	0	0
	Total	11	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,326,606	1,268,037	1,061,963	0
<i>Total Wages and Salaries</i>		705,470	764,886	603,171	0
6111	Administrative	60,290	54,822	47,501	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	622,003	689,695	536,169	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,782	6,649	5,782	0
6116	Contracted Employees	17,395	13,720	13,720	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		198,839	186,885	172,960	0
6131	Other Direct Labour Costs	35,640	36,442	27,877	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	105,197	97,000	94,535	0
6134	National Insurance	58,002	53,443	50,548	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		96,477	87,047	86,424	0
6221	Drugs and Medical Supplies	14,016	4,043	4,043	0
6222	Field Materials and Supplies	69,693	74,324	74,251	0
6223	Office Materials and Supplies	6,515	5,748	5,200	0
6224	Print and Non-Print Materials	6,253	2,932	2,931	0
<i>Fuel and Lubricants</i>		69,985	34,542	34,528	0
6231	Fuel and Lubricants	69,985	34,542	34,528	0
<i>Rental and Maintenance of Buildings</i>		41,000	27,509	18,369	0
6241	Rental of Buildings	3,768	5,502	4,377	0
6242	Maintenance of Buildings	32,412	14,956	6,948	0
6243	Janitorial and Cleaning Supplies	4,820	7,051	7,044	0
<i>Maintenance of Infrastructure</i>		18,608	14,609	8,038	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,608	14,609	8,038	0
<i>Transport, Travel & Postage</i>		58,285	56,712	56,481	0
6261	Local Travel and Subsistence	13,471	39,973	39,755	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	16	16	12	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	44,416	16,403	16,398	0
6265	Other Transport, Travel and Postage	383	320	316	0
	<i>Utility Charges</i>	<i>44,494</i>	<i>41,609</i>	<i>33,146</i>	<i>0</i>
6271	Telephone & Internet Charges	9,549	10,608	8,195	0
6272	Electricity Charges	22,787	20,196	16,162	0
6273	Water Charges	12,159	10,805	8,789	0
	<i>Other Goods and Services Purchased</i>	<i>30,128</i>	<i>18,976</i>	<i>18,892</i>	<i>0</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	6,476	4,996	4,996	0
6283	Cleaning and Extermination Services	10,725	6,377	6,357	0
6284	Other	12,927	7,603	7,539	0
	<i>Other Operating Expenses</i>	<i>31,045</i>	<i>12,186</i>	<i>11,020</i>	<i>0</i>
6291	National and Other Events	5,722	1,747	1,747	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,348	2,578	2,264	0
6294	Other	20,975	7,861	7,009	0
	<i>Education Subventions and Training</i>	<i>26,888</i>	<i>17,720</i>	<i>17,675</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	26,888	17,720	17,675	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>5,357</i>	<i>5,356</i>	<i>1,259</i>	<i>0</i>
6311	Rates and Taxes	5,357	5,356	1,259	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	30	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,326,606	1,268,037	1,061,963	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	21	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	605	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	12	0
6116	Contracted Employees	6	0
6117	Temporary Employees	0	0
	Total	644	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		317,176	282,863	264,066	0
<i>Total Wages and Salaries</i>		196,187	214,449	196,073	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	196,187	214,449	196,073	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		10,614	6,162	6,070	0
6221	Drugs and Medical Supplies	575	280	280	0
6222	Field Materials and Supplies	6,842	3,691	3,607	0
6223	Office Materials and Supplies	2,098	1,841	1,836	0
6224	Print and Non-Print Materials	1,100	350	348	0
<i>Fuel and Lubricants</i>		16,200	11,811	11,811	0
6231	Fuel and Lubricants	16,200	11,811	11,811	0
<i>Rental and Maintenance of Buildings</i>		16,474	12,600	12,522	0
6241	Rental of Buildings	9,780	9,100	9,100	0
6242	Maintenance of Buildings	4,600	1,500	1,422	0
6243	Janitorial and Cleaning Supplies	2,094	2,000	2,000	0
<i>Maintenance of Infrastructure</i>		1,250	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,250	0	0	0
<i>Transport, Travel & Postage</i>		11,080	7,842	7,653	0
6261	Local Travel and Subsistence	1,480	1,509	1,496	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	7,850	5,760	5,587	0
6265	Other Transport, Travel and Postage	1,700	573	569	0
	<i>Utility Charges</i>	7,489	6,543	6,507	0
6271	Telephone & Internet Charges	3,492	2,243	2,211	0
6272	Electricity Charges	3,517	4,300	4,296	0
6273	Water Charges	480	0	0	0
	<i>Other Goods and Services Purchased</i>	7,184	3,640	3,633	0
6281	Security Services	1,587	731	731	0
6282	Equipment Maintenance	2,300	1,410	1,409	0
6283	Cleaning and Extermination Services	563	245	245	0
6284	Other	2,734	1,254	1,248	0
	<i>Other Operating Expenses</i>	43,989	18,628	18,621	0
6291	National and Other Events	400	0	0	0
6292	Dietary	10,748	4,297	4,297	0
6293	Refreshment and Meals	17,841	7,445	7,438	0
6294	Other	15,000	6,886	6,886	0
	<i>Education Subventions and Training</i>	6,710	1,188	1,177	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,710	1,188	1,177	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	317,176	282,863	264,066	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	2,085	2,084	8,971
	Total Appropriated Expenditure	0	9,820,660	8,405,284	24,405,056
	Total Appropriated Current Expenditure	0	7,134,525	5,776,984	20,311,741
610 Total Employment Costs		0	4,245,509	3,174,921	13,552,907
620 Total Other Charges		0	2,889,016	2,602,064	6,758,834
Total Appropriated Capital Expenditure	0	2,686,135	2,628,300	4,093,315	
Grand Total (Appropriated and Statutory)	0	9,822,745	8,407,368	24,414,027	

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Policy Development and Administration	0	486,636	478,402	965,038	487,500	1,452,538
512 Guyana Police Force	8,971	10,403,555	3,972,372	14,384,898	935,000	15,319,898
513 Guyana Prison Service	0	1,106,047	1,653,161	2,759,208	2,273,030	5,032,238
515 Guyana Fire Service	0	1,111,021	449,255	1,560,276	376,100	1,936,376
516 General Register Office	0	135,486	80,337	215,823	5,000	220,823
517 Customs Anti Narcotics	0	310,162	125,307	435,469	16,685	452,154
Agency Total	8,971	13,552,907	6,758,834	20,320,712	4,093,315	24,414,027

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	247	241
6112	Senior Technical	25	22
6113	Other Technical and Craft Skilled	1486	1500
6114	Clerical and Office Support	5493	5545
6115	Semi-Skilled Operatives and Unskilled	678	688
6116	Contracted Employees	186	157
6117	Temporary Employees	25	19
	Total	8140	8172

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	527,928	413,504	1,452,538
Total Appropriated Current Expenditure		0	282,417	228,170	965,038
610 Total Employment Costs		0	170,571	124,324	486,636
611 Total Wages and Salaries		0	155,280	119,263	449,958
613 Overhead Expenses		0	15,291	5,061	36,678
620 Total Other Charges		0	111,846	103,846	478,402
Total Appropriated Capital Expenditure		0	245,511	185,334	487,500
Programme Total		0	527,928	413,504	1,452,538

Programme: 512 - Guyana Police Force

Programme Objective: To provide service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace through the provision of the highest standards of professional police service with integrity and dedication, using our unique law enforcement power.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	2,085	2,084	8,971
Total Appropriated Expenditure		0	6,069,924	5,068,371	15,310,927
Total Appropriated Current Expenditure		0	5,290,340	4,283,334	14,375,927
610 Total Employment Costs		0	3,291,515	2,460,160	10,403,555
611 Total Wages and Salaries		0	1,901,104	1,841,294	7,480,424
613 Overhead Expenses		0	1,390,411	618,866	2,923,131
620 Total Other Charges		0	1,998,825	1,823,174	3,972,372
Total Appropriated Capital Expenditure		0	779,584	785,037	935,000
Programme Total		0	6,072,009	5,070,455	15,319,898

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Programme Objective: To provide for the custody and retraining of persons committed to the prisons, and to engage in economic and other social programmes supportive of national objectives.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	2,449,267	2,300,916	5,032,238
Total Appropriated Current Expenditure		0	872,287	725,081	2,759,208
610 Total Employment Costs		0	349,884	230,498	1,106,047
611 Total Wages and Salaries		0	286,317	192,355	871,581
613 Overhead Expenses		0	63,567	38,143	234,466
620 Total Other Charges		0	522,403	494,584	1,653,161
Total Appropriated Capital Expenditure		0	1,576,980	1,575,835	2,273,030
Programme Total		0	2,449,267	2,300,916	5,032,238

Programme: 515 - Guyana Fire Service

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	515,531	423,066	1,936,376
Total Appropriated Current Expenditure		0	452,671	361,866	1,560,276
610 Total Employment Costs		0	303,457	251,905	1,111,021
611 Total Wages and Salaries		0	205,646	198,900	814,613
613 Overhead Expenses		0	97,811	53,005	296,408
620 Total Other Charges		0	149,214	109,961	449,255
Total Appropriated Capital Expenditure		0	62,860	61,200	376,100
Programme Total		0	515,531	423,066	1,936,376

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Programme Objective: To ensure the maintenance and security of the national registers and registration forms of births, deaths and marriages of the Guyanese people. To supply upon request, extracts and other information on the entries recorded with minimum delay.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	114,341	59,089	220,823
Total Appropriated Current Expenditure		0	113,341	58,394	215,823
610 Total Employment Costs		0	55,583	33,535	135,486
611 Total Wages and Salaries		0	51,413	31,679	103,768
613 Overhead Expenses		0	4,170	1,856	31,718
620 Total Other Charges		0	57,758	24,859	80,337
Total Appropriated Capital Expenditure		0	1,000	695	5,000
Programme Total		0	114,341	59,089	220,823

Programme: 517 - Customs Anti Narcotics

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	143,669	140,339	452,154
Total Appropriated Current Expenditure		0	123,469	120,140	435,469
610 Total Employment Costs		0	74,499	74,499	310,162
611 Total Wages and Salaries		0	74,499	74,499	310,162
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	48,970	45,641	125,307
Total Appropriated Capital Expenditure		0	20,200	20,199	16,685
Programme Total		0	143,669	140,339	452,154

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	282,417	228,170	965,038
<i>Total Wages and Salaries</i>		0	155,280	119,263	449,958
6111	Administrative	0	16,807	14,434	61,344
6112	Senior Technical	0	13,245	12,429	48,483
6113	Other Technical and Craft Skilled	0	4,572	4,494	19,018
6114	Clerical and Office Support	0	15,140	13,176	60,640
6115	Semi-Skilled Operatives and Unskilled	0	3,594	3,504	15,793
6116	Contracted Employees	0	93,146	70,271	238,240
6117	Temporary Employees	0	8,775	954	6,440
<i>Overhead Expenses</i>		0	15,291	5,061	36,678
6131	Other Direct Labour Costs	0	1,193	802	1,105
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	9,205	375	18,330
6134	National Insurance	0	4,893	3,885	17,243
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	16,887	17,933	74,086
6221	Drugs and Medical Supplies	0	3,545	4,682	41,000
6222	Field Materials and Supplies	0	2,350	2,350	5,200
6223	Office Materials and Supplies	0	9,872	9,462	21,249
6224	Print and Non-Print Materials	0	1,120	1,439	6,637
<i>Fuel and Lubricants</i>		0	3,372	0	9,000
6231	Fuel and Lubricants	0	3,372	0	9,000
<i>Rental and Maintenance of Buildings</i>		0	7,550	5,633	26,090
6241	Rental of Buildings	0	2,520	1,440	2,625
6242	Maintenance of Buildings	0	3,696	2,747	13,800
6243	Janitorial and Cleaning Supplies	0	1,334	1,446	9,665
<i>Maintenance of Infrastructure</i>		0	2,737	2,582	12,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,737	2,582	12,000
<i>Transport, Travel & Postage</i>		0	2,901	5,756	21,194
6261	Local Travel and Subsistence	0	2,350	3,668	11,684
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	250	52	110

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	176	2,032	8,100
6265	Other Transport, Travel and Postage	0	125	4	1,300
	<i>Utility Charges</i>	0	15,912	14,828	63,821
6271	Telephone & Internet Charges	0	2,157	1,653	7,300
6272	Electricity Charges	0	12,755	12,176	49,421
6273	Water Charges	0	1,000	1,000	7,100
	<i>Other Goods and Services Purchased</i>	0	33,134	29,213	81,219
6281	Security Services	0	6,020	4,092	21,219
6282	Equipment Maintenance	0	13,000	12,157	23,000
6283	Cleaning and Extermination Services	0	2,703	1,553	6,000
6284	Other	0	11,411	11,411	31,000
	<i>Other Operating Expenses</i>	0	24,861	25,654	169,295
6291	National and Other Events	0	200	154	700
6292	Dietary	0	5,000	5,000	13,000
6293	Refreshment and Meals	0	1,351	1,690	3,500
6294	Other	0	18,310	18,810	152,095
	<i>Education Subventions and Training</i>	0	1,124	955	8,640
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,124	955	8,640
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	3,760
6311	Rates and Taxes	0	0	0	3,760
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	3,368	1,292	9,297
6321	Subsidies and Contributions to Local Organisations	0	3,368	1,292	9,232
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	65
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	282,417	228,170	965,038

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	26	26
6112	Senior Technical	23	20
6113	Other Technical and Craft Skilled	13	16
6114	Clerical and Office Support	40	65
6115	Semi-Skilled Operatives and Unskilled	15	18
6116	Contracted Employees	128	112
6117	Temporary Employees	5	3
	Total	250	260

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	2,085	2,084	8,971
6011	Statutory Wages and Salaries	0	1,900	1,900	7,599
6012	Statutory Benefits and Allowance	0	185	184	1,372
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	5,290,340	4,283,334	14,375,927
<i>Total Wages and Salaries</i>		0	1,901,104	1,841,294	7,480,424
6111	Administrative	0	100,538	98,600	378,441
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	276,576	258,232	1,037,868
6114	Clerical and Office Support	0	1,355,403	1,334,356	5,371,923
6115	Semi-Skilled Operatives and Unskilled	0	148,281	137,236	599,385
6116	Contracted Employees	0	20,306	12,871	92,807
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	1,390,411	618,866	2,923,131
6131	Other Direct Labour Costs	0	196,910	111,953	444,280
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	1,036,705	355,007	1,858,291
6134	National Insurance	0	156,796	151,906	620,560
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	232,934	198,536	228,000
6221	Drugs and Medical Supplies	0	14,359	14,359	20,000
6222	Field Materials and Supplies	0	101,544	101,500	83,000
6223	Office Materials and Supplies	0	60,688	54,739	70,000
6224	Print and Non-Print Materials	0	56,343	27,937	55,000
<i>Fuel and Lubricants</i>		0	100,396	100,391	410,000
6231	Fuel and Lubricants	0	100,396	100,391	410,000
<i>Rental and Maintenance of Buildings</i>		0	64,077	61,613	143,960
6241	Rental of Buildings	0	7,660	5,456	13,960
6242	Maintenance of Buildings	0	22,466	22,387	70,000
6243	Janitorial and Cleaning Supplies	0	33,951	33,770	60,000
<i>Maintenance of Infrastructure</i>		0	30,841	24,922	40,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	30,841	24,922	40,000
<i>Transport, Travel & Postage</i>		0	733,740	696,557	1,982,500
6261	Local Travel and Subsistence	0	574,537	574,497	1,700,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	776	776	1,900

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	155,586	118,445	250,000
6265	Other Transport, Travel and Postage	0	2,841	2,838	30,600
	<i>Utility Charges</i>	0	257,043	247,287	420,305
6271	Telephone & Internet Charges	0	93,889	93,889	171,558
6272	Electricity Charges	0	138,092	138,092	178,747
6273	Water Charges	0	25,062	15,306	70,000
	<i>Other Goods and Services Purchased</i>	0	135,126	112,411	195,920
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	32,566	19,865	40,000
6283	Cleaning and Extermination Services	0	19,363	19,006	40,000
6284	Other	0	83,197	73,540	115,920
	<i>Other Operating Expenses</i>	0	122,557	70,886	143,203
6291	National and Other Events	0	2,172	0	5,054
6292	Dietary	0	1,499	1,499	6,149
6293	Refreshment and Meals	0	1,542	1,542	12,000
6294	Other	0	117,344	67,846	120,000
	<i>Education Subventions and Training</i>	0	72,213	60,973	119,278
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	72,213	60,973	119,278
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	249,598	249,598	278,000
6311	Rates and Taxes	0	249,598	249,598	278,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	300	0	11,206
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	300	0	11,206
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	5,292,425	4,285,418	14,384,898

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	173	165
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	686	709
6114	Clerical and Office Support	5,036	5,079
6115	Semi-Skilled Operatives and Unskilled	643	654
6116	Contracted Employees	9	16
6117	Temporary Employees	0	0
	Total	6,547	6,623

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	872,287	725,081	2,759,208
<i>Total Wages and Salaries</i>		0	286,317	192,355	871,581
6111	Administrative	0	18,558	16,402	69,391
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	96,430	75,249	303,626
6114	Clerical and Office Support	0	163,879	92,097	471,549
6115	Semi-Skilled Operatives and Unskilled	0	630	490	1,680
6116	Contracted Employees	0	6,820	8,117	22,149
6117	Temporary Employees	0	0	0	3,186
<i>Overhead Expenses</i>		0	63,567	38,143	234,466
6131	Other Direct Labour Costs	0	9,132	9,545	32,760
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	31,326	13,052	134,520
6134	National Insurance	0	23,109	15,545	67,186
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	83,854	64,608	125,958
6221	Drugs and Medical Supplies	0	22,418	19,743	34,022
6222	Field Materials and Supplies	0	51,832	40,494	73,936
6223	Office Materials and Supplies	0	5,604	2,180	10,000
6224	Print and Non-Print Materials	0	4,000	2,191	8,000
<i>Fuel and Lubricants</i>		0	26,841	26,841	100,000
6231	Fuel and Lubricants	0	26,841	26,841	100,000
<i>Rental and Maintenance of Buildings</i>		0	45,070	34,164	139,857
6241	Rental of Buildings	0	0	0	7,695
6242	Maintenance of Buildings	0	16,400	11,485	62,695
6243	Janitorial and Cleaning Supplies	0	28,670	22,680	69,467
<i>Maintenance of Infrastructure</i>		0	61,000	50,769	62,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	61,000	50,769	62,000
<i>Transport, Travel & Postage</i>		0	12,443	12,061	40,783
6261	Local Travel and Subsistence	0	5,139	5,271	18,146
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	37

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	6,006	4,725	17,100
6265	Other Transport, Travel and Postage	0	1,298	2,065	5,500
	<i>Utility Charges</i>	0	19,219	22,108	69,163
6271	Telephone & Internet Charges	0	3,828	5,483	20,523
6272	Electricity Charges	0	10,225	10,218	26,640
6273	Water Charges	0	5,166	6,407	22,000
	<i>Other Goods and Services Purchased</i>	0	35,152	39,101	241,642
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	3,166	7,319	18,240
6283	Cleaning and Extermination Services	0	2,898	2,728	13,000
6284	Other	0	29,088	29,054	210,402
	<i>Other Operating Expenses</i>	0	206,485	216,778	819,402
6291	National and Other Events	0	697	88	970
6292	Dietary	0	176,512	191,969	710,597
6293	Refreshment and Meals	0	16,000	15,965	86,017
6294	Other	0	13,276	8,756	21,818
	<i>Education Subventions and Training</i>	0	32,339	28,154	50,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	32,339	28,154	50,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	3,976
6311	Rates and Taxes	0	0	0	3,976
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	380
6321	Subsidies and Contributions to Local Organisations	0	0	0	50
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	330
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	872,287	725,081	2,759,208

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	25	27
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	177	175
6114	Clerical and Office Support	330	345
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	9	6
6117	Temporary Employees	0	2
	Total	544	557

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	452,671	361,866	1,560,276
<i>Total Wages and Salaries</i>		0	205,646	198,900	814,613
6111	Administrative	0	16,262	16,686	68,295
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	181,848	175,088	696,160
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	3,749	2,599	10,398
6116	Contracted Employees	0	3,787	4,527	17,636
6117	Temporary Employees	0	0	0	22,124
<i>Overhead Expenses</i>		0	97,811	53,005	296,408
6131	Other Direct Labour Costs	0	8,120	10,061	32,077
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	74,525	26,196	199,243
6134	National Insurance	0	15,166	16,748	65,088
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	13,126	12,595	115,500
6221	Drugs and Medical Supplies	0	8,411	8,411	20,000
6222	Field Materials and Supplies	0	0	0	81,000
6223	Office Materials and Supplies	0	1,751	1,320	8,000
6224	Print and Non-Print Materials	0	2,964	2,864	6,500
<i>Fuel and Lubricants</i>		0	20,494	11,652	70,000
6231	Fuel and Lubricants	0	20,494	11,652	70,000
<i>Rental and Maintenance of Buildings</i>		0	23,920	19,408	44,018
6241	Rental of Buildings	0	3,420	885	5,262
6242	Maintenance of Buildings	0	16,000	14,182	30,956
6243	Janitorial and Cleaning Supplies	0	4,500	4,341	7,800
<i>Maintenance of Infrastructure</i>		0	3,000	3,000	18,167
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	3,000	3,000	18,167
<i>Transport, Travel & Postage</i>		0	49,300	27,810	66,682
6261	Local Travel and Subsistence	0	29,000	7,640	20,050
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	32

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	20,000	19,910	46,000
6265	Other Transport, Travel and Postage	0	300	260	600
	<i>Utility Charges</i>	0	16,560	14,080	49,180
6271	Telephone & Internet Charges	0	3,000	2,906	13,000
6272	Electricity Charges	0	8,700	8,018	24,180
6273	Water Charges	0	4,860	3,155	12,000
	<i>Other Goods and Services Purchased</i>	0	11,410	11,174	33,300
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	2,531	2,341	8,300
6283	Cleaning and Extermination Services	0	2,473	2,462	12,000
6284	Other	0	6,406	6,371	13,000
	<i>Other Operating Expenses</i>	0	11,374	10,242	24,078
6291	National and Other Events	0	1,000	186	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,257	1,179	5,000
6294	Other	0	9,117	8,877	16,978
	<i>Education Subventions and Training</i>	0	0	0	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	20,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	8,300
6311	Rates and Taxes	0	0	0	8,300
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	30	0	30
6321	Subsidies and Contributions to Local Organisations	0	30	0	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	452,671	361,866	1,560,276

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	21	23
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	605	597
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	6	6
6117	Temporary Employees	0	14
	Total	644	652

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	113,341	58,394	215,823
<i>Total Wages and Salaries</i>		0	51,413	31,679	103,768
6111	Administrative	0	1,235	136	0
6112	Senior Technical	0	2,083	935	2,105
6113	Other Technical and Craft Skilled	0	1,500	900	3,816
6114	Clerical and Office Support	0	21,000	15,862	56,573
6115	Semi-Skilled Operatives and Unskilled	0	1,185	702	1,868
6116	Contracted Employees	0	19,500	9,085	39,406
6117	Temporary Employees	0	4,910	4,059	0
<i>Overhead Expenses</i>		0	4,170	1,856	31,718
6131	Other Direct Labour Costs	0	1,170	274	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	750	0	23,364
6134	National Insurance	0	2,250	1,582	8,354
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	33,917	8,635	36,917
6221	Drugs and Medical Supplies	0	240	67	240
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	4,554	1,181	4,554
6224	Print and Non-Print Materials	0	29,123	7,387	32,123
<i>Fuel and Lubricants</i>		0	900	152	900
6231	Fuel and Lubricants	0	900	152	900
<i>Rental and Maintenance of Buildings</i>		0	3,296	2,197	13,785
6241	Rental of Buildings	0	3,296	2,197	13,185
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	600
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	1,500	1,420	3,500
6261	Local Travel and Subsistence	0	1,500	1,420	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	500

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	1,500	720	1,020
6271	Telephone & Internet Charges	0	0	0	300
6272	Electricity Charges	0	1,500	720	720
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	14,695	11,528	21,965
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	765	322	2,765
6283	Cleaning and Extermination Services	0	300	395	1,200
6284	Other	0	13,630	10,811	18,000
<i>Other Operating Expenses</i>		0	250	207	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	250	207	250
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	1,700	0	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,700	0	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	113,341	58,394	215,823

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	5	3
6114	Clerical and Office Support	87	56
6115	Semi-Skilled Operatives and Unskilled	5	2
6116	Contracted Employees	34	17
6117	Temporary Employees	20	0
	Total	155	80

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	123,469	120,140	435,469
<i>Total Wages and Salaries</i>		0	74,499	74,499	310,162
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	74,499	74,499	310,162
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	5,213	5,036	11,513
6221	Drugs and Medical Supplies	0	295	295	625
6222	Field Materials and Supplies	0	3,509	3,381	7,200
6223	Office Materials and Supplies	0	659	611	3,000
6224	Print and Non-Print Materials	0	750	748	688
<i>Fuel and Lubricants</i>		0	4,389	1,706	15,000
6231	Fuel and Lubricants	0	4,389	1,706	15,000
<i>Rental and Maintenance of Buildings</i>		0	2,540	3,861	16,420
6241	Rental of Buildings	0	680	1,820	10,920
6242	Maintenance of Buildings	0	1,560	1,589	2,500
6243	Janitorial and Cleaning Supplies	0	300	452	3,000
<i>Maintenance of Infrastructure</i>		0	1,250	2,214	3,600
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,250	2,214	3,600
<i>Transport, Travel & Postage</i>		0	4,900	6,496	14,260
6261	Local Travel and Subsistence	0	650	640	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	3,500	5,198	9,260
6265	Other Transport, Travel and Postage	0	750	659	2,000
	<i>Utility Charges</i>	0	3,280	3,000	10,076
6271	Telephone & Internet Charges	0	1,500	1,500	4,000
6272	Electricity Charges	0	1,500	1,500	5,796
6273	Water Charges	0	280	0	280
	<i>Other Goods and Services Purchased</i>	0	2,898	2,396	7,277
6281	Security Services	0	950	400	1,587
6282	Equipment Maintenance	0	700	819	2,700
6283	Cleaning and Extermination Services	0	198	180	600
6284	Other	0	1,050	997	2,390
	<i>Other Operating Expenses</i>	0	23,000	19,477	44,161
6291	National and Other Events	0	0	0	600
6292	Dietary	0	5,000	4,347	10,920
6293	Refreshment and Meals	0	10,500	7,782	17,841
6294	Other	0	7,500	7,348	14,800
	<i>Education Subventions and Training</i>	0	1,500	1,456	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,500	1,456	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	123,469	120,140	435,469

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		970,046	1,090,833	991,253	909,125
Total Appropriated Current Expenditure		861,201	792,333	786,912	540,645
610 Total Employment Costs		274,024	314,656	309,452	339,204
620 Total Other Charges		587,177	477,676	477,460	201,441
Total Appropriated Capital Expenditure		108,845	298,500	204,341	368,480
Grand Total (Appropriated and Statutory)		970,046	1,090,833	991,253	909,125

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Policy Development and Administration	0	66,328	49,692	116,020	359,382	475,402
522 Ministry Administration	0	0	0	0	0	0
523 Attorney Generals Chambers	0	243,673	145,213	388,886	8,500	397,386
524 State Solicitor	0	29,204	6,536	35,740	598	36,338
Agency Total	0	339,204	201,441	540,646	368,480	909,125

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	28	32
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	37	34
6115	Semi-Skilled Operatives and Unskilled	10	11
6116	Contracted Employees	8	14
6117	Temporary Employees	0	0
	Total	86	94

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Policy Development and Administration

Programme Objective: To ensure an adequate system for the administration of justice across the Co-operative Republic of Guyana; effective and efficient coordination of the Ministry's human, physical and financial resources; maintain the Ministry's administrative records; and ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		421,270	650,022	557,694	475,402
Total Appropriated Current Expenditure		322,123	353,522	355,352	116,020
610 Total Employment Costs		14,027	32,869	32,772	66,328
611 Total Wages and Salaries		11,992	27,986	27,886	55,843
613 Overhead Expenses		2,035	4,884	4,886	10,484
620 Total Other Charges		308,096	320,652	322,580	49,692
Total Appropriated Capital Expenditure		99,147	296,500	202,341	359,382
Programme Total		421,270	650,022	557,694	475,402

Programme: 522 - Ministry Administration

Programme Objective: To ensure effective and efficient coordination of the Ministry's human resources; maintain the ministry's administrative records; and ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		73,344	50,942	50,915	0
Total Appropriated Current Expenditure		72,445	50,942	50,915	0
610 Total Employment Costs		38,920	30,444	30,420	0
611 Total Wages and Salaries		32,738	24,933	24,912	0
613 Overhead Expenses		6,182	5,511	5,508	0
620 Total Other Charges		33,525	20,498	20,495	0
Total Appropriated Capital Expenditure		899	0	0	0
Programme Total		73,344	50,942	50,915	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		448,860	377,158	370,055	397,386
Total Appropriated Current Expenditure		440,760	375,158	368,056	388,886
610 Total Employment Costs		199,347	241,932	236,851	243,673
611 Total Wages and Salaries		185,340	225,400	220,497	224,309
613 Overhead Expenses		14,007	16,532	16,354	19,364
620 Total Other Charges		241,413	133,226	131,205	145,213
Total Appropriated Capital Expenditure		8,100	2,000	1,999	8,500
Programme Total		448,860	377,158	370,055	397,386

Programme: 524 - State Solicitor

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		26,572	12,711	12,589	36,338
Total Appropriated Current Expenditure		25,872	12,711	12,589	35,740
610 Total Employment Costs		21,730	9,411	9,410	29,204
611 Total Wages and Salaries		20,359	8,127	8,126	27,825
613 Overhead Expenses		1,371	1,284	1,283	1,379
620 Total Other Charges		4,142	3,300	3,180	6,536
Total Appropriated Capital Expenditure		700	0	0	598
Programme Total		26,572	12,711	12,589	36,338

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		322,123	353,522	355,352	116,020
<i>Total Wages and Salaries</i>		11,992	27,986	27,886	55,843
6111	Administrative	7,798	17,049	17,049	23,040
6112	Senior Technical	1,613	1,742	1,742	1,742
6113	Other Technical and Craft Skilled	0	300	200	1,200
6114	Clerical and Office Support	923	5,642	5,738	19,927
6115	Semi-Skilled Operatives and Unskilled	1,658	2,945	2,945	6,759
6116	Contracted Employees	0	308	213	3,175
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,035	4,884	4,886	10,484
6131	Other Direct Labour Costs	466	998	1,000	1,703
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	744	1,931	1,931	4,713
6134	National Insurance	825	1,955	1,955	4,068
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,555	1,875	1,875	4,090
6221	Drugs and Medical Supplies	15	25	25	100
6222	Field Materials and Supplies	0	0	0	140
6223	Office Materials and Supplies	800	1,000	1,000	2,500
6224	Print and Non-Print Materials	740	850	850	1,350
<i>Fuel and Lubricants</i>		3,635	3,750	3,750	4,000
6231	Fuel and Lubricants	3,635	3,750	3,750	4,000
<i>Rental and Maintenance of Buildings</i>		10,528	11,631	13,220	10,377
6241	Rental of Buildings	10,240	10,560	10,560	7,761
6242	Maintenance of Buildings	0	500	2,032	1,316
6243	Janitorial and Cleaning Supplies	288	571	628	1,300
<i>Maintenance of Infrastructure</i>		0	90	65	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	90	65	0
<i>Transport, Travel & Postage</i>		2,487	2,022	2,838	3,965
6261	Local Travel and Subsistence	120	135	133	200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	0	0	15

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,357	1,887	2,705	3,750
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		800	4,400	49,431	3,042
6271	Telephone & Internet Charges	800	900	1,036	1,600
6272	Electricity Charges	0	3,500	48,371	0
6273	Water Charges	0	0	24	1,442
<i>Other Goods and Services Purchased</i>		3,392	3,410	5,909	16,965
6281	Security Services	1,344	2,000	2,000	4,088
6282	Equipment Maintenance	338	360	546	1,209
6283	Cleaning and Extermination Services	350	350	615	500
6284	Other	1,360	700	2,748	11,168
<i>Other Operating Expenses</i>		900	1,200	1,229	3,120
6291	National and Other Events	0	0	0	360
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	800	1,200	1,229	2,500
6294	Other	100	0	0	260
<i>Education Subventions and Training</i>		0	0	0	2,583
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	2,583
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	1,550
6311	Rates and Taxes	0	0	0	1,550
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		284,799	292,274	244,263	0
6321	Subsidies and Contributions to Local Organisations	284,799	292,274	244,263	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		322,123	353,522	355,352	116,020

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	4	8
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	1	21
6115	Semi-Skilled Operatives and Unskilled	2	8
6116	Contracted Employees	0	2
6117	Temporary Employees	0	0
	Total	8	41

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		72,445	50,942	50,915	0
<i>Total Wages and Salaries</i>		32,738	24,933	24,912	0
6111	Administrative	9,206	5,992	5,991	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,150	900	900	0
6114	Clerical and Office Support	16,813	13,967	13,949	0
6115	Semi-Skilled Operatives and Unskilled	4,226	3,194	3,193	0
6116	Contracted Employees	1,138	797	796	0
6117	Temporary Employees	206	83	82	0
<i>Overhead Expenses</i>		6,182	5,511	5,508	0
6131	Other Direct Labour Costs	1,031	703	703	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,540	2,782	2,781	0
6134	National Insurance	2,610	2,026	2,024	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,082	1,788	1,786	0
6221	Drugs and Medical Supplies	15	25	25	0
6222	Field Materials and Supplies	117	113	111	0
6223	Office Materials and Supplies	1,350	1,155	1,155	0
6224	Print and Non-Print Materials	600	495	495	0
<i>Fuel and Lubricants</i>		1,484	1,500	1,500	0
6231	Fuel and Lubricants	1,484	1,500	1,500	0
<i>Rental and Maintenance of Buildings</i>		6,392	1,550	1,610	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,722	980	980	0
6243	Janitorial and Cleaning Supplies	670	570	630	0
<i>Maintenance of Infrastructure</i>		360	270	210	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	360	270	210	0
<i>Transport, Travel & Postage</i>		2,233	1,220	1,230	0
6261	Local Travel and Subsistence	114	20	20	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	0	10	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,099	1,200	1,200	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,600	7,570	7,570	0
6271	Telephone & Internet Charges	583	333	333	0
6272	Electricity Charges	9,600	5,820	5,820	0
6273	Water Charges	1,417	1,417	1,417	0
<i>Other Goods and Services Purchased</i>		6,025	3,871	3,875	0
6281	Security Services	4,088	2,619	2,619	0
6282	Equipment Maintenance	1,077	710	714	0
6283	Cleaning and Extermination Services	140	140	140	0
6284	Other	720	402	402	0
<i>Other Operating Expenses</i>		1,697	1,179	1,164	0
6291	National and Other Events	457	356	342	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,080	823	823	0
6294	Other	160	0	0	0
<i>Education Subventions and Training</i>		103	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	103	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,550	1,550	1,550	0
6311	Rates and Taxes	1,550	1,550	1,550	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		72,445	50,942	50,915	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	4	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	20	0
6115	Semi-Skilled Operatives and Unskilled	5	0
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	31	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		440,760	375,158	368,056	388,886
<i>Total Wages and Salaries</i>		185,340	225,400	220,497	224,309
6111	Administrative	45,941	60,796	58,326	68,740
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	11,994	15,489	12,638	6,065
6115	Semi-Skilled Operatives and Unskilled	2,504	2,722	2,652	2,504
6116	Contracted Employees	124,901	146,393	146,881	147,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		14,007	16,532	16,354	19,364
6131	Other Direct Labour Costs	4,768	5,649	5,648	7,617
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,741	4,962	5,069	5,486
6134	National Insurance	4,498	5,921	5,636	6,261
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		7,026	6,955	6,955	7,080
6221	Drugs and Medical Supplies	45	55	55	80
6222	Field Materials and Supplies	0	0	18	0
6223	Office Materials and Supplies	4,499	4,500	4,500	4,500
6224	Print and Non-Print Materials	2,482	2,400	2,382	2,500
<i>Fuel and Lubricants</i>		679	679	679	850
6231	Fuel and Lubricants	679	679	679	850
<i>Rental and Maintenance of Buildings</i>		10,980	8,530	8,530	880
6241	Rental of Buildings	10,200	7,650	7,650	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	780	880	880	880
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		2,570	4,255	2,224	2,255
6261	Local Travel and Subsistence	360	255	224	360
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,950	2,000	2,000	1,375
6265	Other Transport, Travel and Postage	260	2,000	0	500
<i>Utility Charges</i>		5,915	6,334	6,021	6,082
6271	Telephone & Internet Charges	1,415	1,415	1,441	1,500
6272	Electricity Charges	2,500	2,500	2,162	2,162
6273	Water Charges	2,000	2,419	2,419	2,420
<i>Other Goods and Services Purchased</i>		201,439	99,580	102,868	119,126
6281	Security Services	2,044	1,850	1,850	2,044
6282	Equipment Maintenance	1,432	1,432	1,431	1,432
6283	Cleaning and Extermination Services	638	638	609	650
6284	Other	197,324	95,660	98,977	115,000
<i>Other Operating Expenses</i>		2,870	1,050	1,065	1,620
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,750	1,050	1,065	1,500
6294	Other	120	0	0	120
<i>Education Subventions and Training</i>		9,936	5,843	2,863	7,320
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,936	5,843	2,863	7,320
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		440,760	375,158	368,056	388,886

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	20	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	10	7
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	7	11
6117	Temporary Employees	0	0
	Total	39	44

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		25,872	12,711	12,589	35,740
<i>Total Wages and Salaries</i>		20,359	8,127	8,126	27,825
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,179	1,179	1,179	1,179
6114	Clerical and Office Support	6,134	5,817	5,817	5,817
6115	Semi-Skilled Operatives and Unskilled	519	840	840	840
6116	Contracted Employees	12,527	291	291	19,989
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,371	1,284	1,283	1,379
6131	Other Direct Labour Costs	160	40	40	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	576	591	590	725
6134	National Insurance	635	653	653	654
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,627	1,260	1,141	1,645
6221	Drugs and Medical Supplies	15	20	20	25
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	970	970	970	970
6224	Print and Non-Print Materials	642	270	151	650
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		475	584	584	584
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	475	584	584	584
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		119	30	0	140
6261	Local Travel and Subsistence	119	30	0	120
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	465	371	370	375
6271	Telephone & Internet Charges	465	371	370	375
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	892	705	735	2,792
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	579	579	609	620
6283	Cleaning and Extermination Services	39	86	86	172
6284	Other	274	40	40	2,000
	<i>Other Operating Expenses</i>	498	350	350	400
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	498	350	350	400
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	67	0	0	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	67	0	0	600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	25,872	12,711	12,589	35,740

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
	Total	8	9

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		13,895,790	13,726,451	15,929,632	14,788,779
Total Appropriated Current Expenditure		12,861,619	13,056,361	13,184,701	13,683,779
610 Total Employment Costs		6,780,171	7,262,380	7,259,655	7,836,348
620 Total Other Charges		6,081,448	5,793,981	5,925,046	5,847,431
Total Appropriated Capital Expenditure		1,034,171	670,090	2,744,931	1,105,000
Grand Total (Appropriated and Statutory)		13,895,790	13,726,451	15,929,632	14,788,779

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	7,836,348	5,847,431	13,683,779	1,105,000	14,788,779
Agency Total	0	7,836,348	5,847,431	13,683,779	1,105,000	14,788,779

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		13,895,790	13,726,451	15,929,632	14,788,779
Total Appropriated Current Expenditure		12,861,619	13,056,361	13,184,701	13,683,779
610 Total Employment Costs		6,780,171	7,262,380	7,259,655	7,836,348
611 Total Wages and Salaries		4,837,203	5,212,805	5,165,256	5,711,380
613 Overhead Expenses		1,942,968	2,049,575	2,094,399	2,124,968
620 Total Other Charges		6,081,448	5,793,981	5,925,046	5,847,431
Total Appropriated Capital Expenditure		1,034,171	670,090	2,744,931	1,105,000
Programme Total		13,895,790	13,726,451	15,929,632	14,788,779

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		12,861,619	13,056,361	13,184,701	13,683,779
<i>Total Wages and Salaries</i>		4,837,203	5,212,805	5,165,256	5,711,380
6111	Administrative	346,792	383,000	387,589	387,100
6112	Senior Technical	375,377	432,000	442,313	471,000
6113	Other Technical and Craft Skilled	600,381	700,000	687,909	702,480
6114	Clerical and Office Support	1,473,809	1,946,000	1,944,626	2,017,164
6115	Semi-Skilled Operatives and Unskilled	1,861,739	1,590,000	1,575,356	1,682,556
6116	Contracted Employees	34,407	44,915	43,510	323,400
6117	Temporary Employees	144,698	116,890	83,953	127,680
<i>Overhead Expenses</i>		1,942,968	2,049,575	2,094,399	2,124,968
6131	Other Direct Labour Costs	234,042	258,575	260,119	260,125
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	489,816	535,000	548,443	560,443
6134	National Insurance	378,780	364,000	394,396	402,000
6135	Pensions	828,330	880,000	879,441	890,400
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		868,160	744,718	810,677	760,000
6221	Drugs and Medical Supplies	44,970	50,553	65,553	55,000
6222	Field Materials and Supplies	696,363	600,328	645,328	610,000
6223	Office Materials and Supplies	65,867	54,772	54,771	55,000
6224	Print and Non-Print Materials	60,960	39,065	45,025	40,000
<i>Fuel and Lubricants</i>		751,660	504,000	507,988	600,000
6231	Fuel and Lubricants	751,660	504,000	507,988	600,000
<i>Rental and Maintenance of Buildings</i>		201,241	262,190	268,297	270,000
6241	Rental of Buildings	4,344	4,510	5,500	5,000
6242	Maintenance of Buildings	148,408	152,618	157,752	160,000
6243	Janitorial and Cleaning Supplies	48,489	105,062	105,045	105,000
<i>Maintenance of Infrastructure</i>		194,557	161,771	166,936	144,000
6251	Maintenance of Roads	42,486	29,316	12,649	13,000
6252	Maintenance of Bridges	16,251	17,283	15,397	17,000
6253	Maintenance of Drainage and Irrigation Works	26,996	30,689	23,312	24,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	108,823	84,483	115,579	90,000
<i>Transport, Travel & Postage</i>		656,034	564,339	543,111	540,221
6261	Local Travel and Subsistence	26,960	17,446	17,446	18,000
6262	Overseas Conferences and Official Visits	31,167	8,634	12,127	12,500
6263	Postage, Telex and Cablegrams	8,300	2,721	2,721	2,721

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	399,121	336,154	342,937	337,000
6265	Other Transport, Travel and Postage	190,486	199,384	167,881	170,000
<i>Utility Charges</i>		322,261	296,316	331,816	310,000
6271	Telephone & Internet Charges	89,312	103,000	103,000	103,000
6272	Electricity Charges	194,600	150,204	182,204	160,000
6273	Water Charges	38,349	43,112	46,612	47,000
<i>Other Goods and Services Purchased</i>		979,102	952,206	1,066,196	1,062,810
6281	Security Services	48,109	48,310	42,810	42,810
6282	Equipment Maintenance	791,701	757,736	888,442	888,000
6283	Cleaning and Extermination Services	32,542	63,627	49,427	52,000
6284	Other	106,750	82,533	85,517	80,000
<i>Other Operating Expenses</i>		1,849,838	2,063,789	1,955,175	1,885,200
6291	National and Other Events	1,561	1,520	416	1,500
6292	Dietary	953,179	1,022,728	1,022,727	1,031,000
6293	Refreshment and Meals	2,616	2,700	2,700	2,700
6294	Other	892,483	1,036,841	929,331	850,000
<i>Education Subventions and Training</i>		248,154	234,288	264,485	264,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	248,154	234,288	264,485	264,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,440	10,364	10,364	11,000
6311	Rates and Taxes	10,440	10,364	10,364	11,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		12,861,619	13,056,361	13,184,701	13,683,779

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 55 Supreme Court

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,308,882	2,443,164	2,404,735	3,433,937
Total Appropriated Current Expenditure		1,850,404	2,012,861	1,974,432	2,233,937
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		1,850,404	2,012,861	1,974,432	2,233,937
Total Appropriated Capital Expenditure		458,478	430,303	430,303	1,200,000
Grand Total (Appropriated and Statutory)		2,308,882	2,443,164	2,404,735	3,433,937

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	0	0	2,233,937	2,233,937	1,200,000	3,433,937
Agency Total	0	0	2,233,937	2,233,937	1,200,000	3,433,937

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,308,882	2,443,164	2,404,735	3,433,937
Total Appropriated Current Expenditure		1,850,404	2,012,861	1,974,432	2,233,937
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		1,850,404	2,012,861	1,974,432	2,233,937
Total Appropriated Capital Expenditure		458,478	430,303	430,303	1,200,000
Programme Total		2,308,882	2,443,164	2,404,735	3,433,937

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,850,404	2,012,861	1,974,432	2,233,937
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,850,404	2,012,861	1,974,432	2,233,937
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	1,850,404	2,012,861	1,974,432	2,233,937
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,850,404	2,012,861	1,974,432	2,233,937

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		184,318	229,412	210,791	248,859
Total Appropriated Current Expenditure		180,894	212,338	193,725	220,859
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		180,894	212,338	193,725	220,859
Total Appropriated Capital Expenditure		3,424	17,074	17,067	28,000
Grand Total (Appropriated and Statutory)		184,318	229,412	210,791	248,859

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	0	0	220,859	220,859	28,000	248,859
Agency Total	0	0	220,859	220,859	28,000	248,859

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		184,318	229,412	210,791	248,859
Total Appropriated Current Expenditure		180,894	212,338	193,725	220,859
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		180,894	212,338	193,725	220,859
Total Appropriated Capital Expenditure		3,424	17,074	17,067	28,000
Programme Total		184,318	229,412	210,791	248,859

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		180,894	212,338	193,725	220,859
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		180,894	212,338	193,725	220,859
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	180,894	212,338	193,725	220,859
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		180,894	212,338	193,725	220,859

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	73,024	70,001	53,041	75,545
	Total Appropriated Current Expenditure	71,982	70,001	53,041	73,920
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		71,982	70,001	53,041	73,920
	Total Appropriated Capital Expenditure	1,042	0	0	1,625
	Grand Total (Appropriated and Statutory)	73,024	70,001	53,041	75,545

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	0	0	73,920	73,920	1,625	75,545
Agency Total	0	0	73,920	73,920	1,625	75,545

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		73,024	70,001	53,041	75,545
Total Appropriated Current Expenditure		71,982	70,001	53,041	73,920
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		71,982	70,001	53,041	73,920
Total Appropriated Capital Expenditure		1,042	0	0	1,625
Programme Total		73,024	70,001	53,041	75,545

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		71,982	70,001	53,041	73,920
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		71,982	70,001	53,041	73,920
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	71,982	70,001	53,041	73,920
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		71,982	70,001	53,041	73,920

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	62,828	40,911	40,865	62,141
	Total Appropriated Current Expenditure	62,828	40,911	40,865	62,141
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		62,828	40,911	40,865	62,141
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	62,828	40,911	40,865	62,141

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	0	0	62,141	62,141	0	62,141
Agency Total	0	0	62,141	62,141	0	62,141

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	62,828	40,911	40,865	62,141
	Total Appropriated Current Expenditure	62,828	40,911	40,865	62,141
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	62,828	40,911	40,865	62,141
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	62,828	40,911	40,865	62,141

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		62,828	40,911	40,865	62,141
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		62,828	40,911	40,865	62,141
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	62,828	40,911	40,865	62,141
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		62,828	40,911	40,865	62,141

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 59 Ethnic Relations Commission

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		218,793	220,802	220,792	237,526
Total Appropriated Current Expenditure		200,169	207,669	207,669	227,526
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		200,169	207,669	207,669	227,526
Total Appropriated Capital Expenditure		18,625	13,133	13,123	10,000
Grand Total (Appropriated and Statutory)		218,793	220,802	220,792	237,526

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
Agency Total	0	0	227,526	227,526	10,000	237,526

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		218,793	220,802	220,792	237,526
Total Appropriated Current Expenditure		200,169	207,669	207,669	227,526
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		200,169	207,669	207,669	227,526
Total Appropriated Capital Expenditure		18,625	13,133	13,123	10,000
Programme Total		218,793	220,802	220,792	237,526

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		200,169	207,669	207,669	227,526
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		200,169	207,669	207,669	227,526
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	200,169	207,669	207,669	227,526
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		200,169	207,669	207,669	227,526

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 60 Judicial Service Commission

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,020	10,020	10,019	10,020
	Total Appropriated Current Expenditure	10,020	10,020	10,019	10,020
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		10,020	10,020	10,019	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	10,020	10,020	10,019	10,020

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
601 Judicial Service Commission	0	0	10,020	10,020	0	10,020
Agency Total	0	0	10,020	10,020	0	10,020

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,020	10,020	10,019	10,020
	Total Appropriated Current Expenditure	10,020	10,020	10,019	10,020
	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	10,020	10,020	10,019	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	10,020	10,020	10,019	10,020

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		10,020	10,020	10,019	10,020
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		10,020	10,020	10,019	10,020
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	10,020	10,020	10,019	10,020
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		10,020	10,020	10,019	10,020

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 61 Rights Commissions of Guyana

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		149,588	146,390	131,567	171,401
Total Appropriated Current Expenditure		137,395	137,120	122,372	164,689
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		137,395	137,120	122,372	164,689
Total Appropriated Capital Expenditure		12,193	9,270	9,196	6,712
Grand Total (Appropriated and Statutory)		149,588	146,390	131,567	171,401

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
611 Rights Commissions of Guyana	0	0	164,689	164,689	6,712	171,401
Agency Total	0	0	164,689	164,689	6,712	171,401

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	149,588	146,390	131,567	171,401
	Total Appropriated Current Expenditure	137,395	137,120	122,372	164,689
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	137,395	137,120	122,372	164,689
	Total Appropriated Capital Expenditure	12,193	9,270	9,196	6,712
	Programme Total	149,588	146,390	131,567	171,401

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		137,395	137,120	122,372	164,689
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		137,395	137,120	122,372	164,689
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	137,395	137,120	122,372	164,689
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		137,395	137,120	122,372	164,689

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 62 Public Procurement Commission

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		218,933	206,460	192,926	199,943
Total Appropriated Current Expenditure		209,533	199,605	186,156	196,443
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		209,533	199,605	186,156	196,443
Total Appropriated Capital Expenditure		9,400	6,855	6,770	3,500
Grand Total (Appropriated and Statutory)		218,933	206,460	192,926	199,943

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
621 Public Procurement Commission	0	0	196,443	196,443	3,500	199,943
Agency Total	0	0	196,443	196,443	3,500	199,943

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	218,933	206,460	192,926	199,943
	Total Appropriated Current Expenditure	209,533	199,605	186,156	196,443
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		209,533	199,605	186,156	196,443
	Total Appropriated Capital Expenditure	9,400	6,855	6,770	3,500
	Programme Total	218,933	206,460	192,926	199,943

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		209,533	199,605	186,156	196,443
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		209,533	199,605	186,156	196,443
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	209,533	199,605	186,156	196,443
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		209,533	199,605	186,156	196,443

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,325,411	3,678,786	3,627,548	4,333,627
Total Appropriated Current Expenditure		2,771,328	3,268,191	3,218,242	3,595,049
610 Total Employment Costs		1,122,979	1,454,960	1,405,448	1,541,453
620 Total Other Charges		1,648,349	1,813,231	1,812,794	2,053,596
Total Appropriated Capital Expenditure		554,083	410,595	409,306	738,578
Grand Total (Appropriated and Statutory)		3,325,411	3,678,786	3,627,548	4,333,627

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	61,001	193,343	254,344	26,993	281,337
712 Public Works	0	42,856	345,706	388,562	197,667	586,229
713 Education Delivery	0	1,080,533	614,775	1,695,308	190,794	1,886,102
714 Health Services	0	357,063	878,008	1,235,071	307,880	1,542,951
715 Agriculture	0	0	21,764	21,764	15,244	37,008
Agency Total	0	1,541,453	2,053,596	3,595,049	738,578	4,333,627

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	69	66
6112	Senior Technical	186	185
6113	Other Technical and Craft Skilled	163	163
6114	Clerical and Office Support	34	26
6115	Semi-Skilled Operatives and Unskilled	498	530
6116	Contracted Employees	24	20
6117	Temporary Employees	3	41
	Total	977	1031

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	499,713	274,407	266,071	281,337	
Total Appropriated Current Expenditure	445,590	249,285	240,985	254,344	
610 Total Employment Costs	53,887	69,770	61,492	61,001	
611 Total Wages and Salaries	46,752	59,720	53,024	52,036	
613 Overhead Expenses	7,135	10,050	8,468	8,965	
620 Total Other Charges	391,703	179,515	179,493	193,343	
Total Appropriated Capital Expenditure	54,123	25,122	25,086	26,993	
Programme Total	499,713	274,407	266,071	281,337	

Programme: 712 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	442,947	449,222	447,865	586,229	
Total Appropriated Current Expenditure	302,887	357,566	357,077	388,562	
610 Total Employment Costs	38,705	42,621	42,237	42,856	
611 Total Wages and Salaries	33,485	35,882	36,513	37,144	
613 Overhead Expenses	5,220	6,738	5,724	5,712	
620 Total Other Charges	264,182	314,945	314,840	345,706	
Total Appropriated Capital Expenditure	140,060	91,656	90,787	197,667	
Programme Total	442,947	449,222	447,865	586,229	

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,492,838	1,671,150	1,641,129	1,886,102
Total Appropriated Current Expenditure		1,299,658	1,577,399	1,547,381	1,695,308
610 Total Employment Costs		800,126	1,045,744	1,015,996	1,080,533
611 Total Wages and Salaries		637,222	812,651	795,517	852,043
613 Overhead Expenses		162,904	233,093	220,480	228,490
620 Total Other Charges		499,532	531,655	531,384	614,775
Total Appropriated Capital Expenditure		193,181	93,751	93,748	190,794
Programme Total		1,492,838	1,671,150	1,641,129	1,886,102

Programme: 714 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		869,912	1,279,007	1,267,828	1,542,951
Total Appropriated Current Expenditure		723,193	1,083,941	1,072,799	1,235,071
610 Total Employment Costs		230,261	296,825	285,723	357,063
611 Total Wages and Salaries		186,225	226,093	220,579	257,043
613 Overhead Expenses		44,036	70,731	65,143	100,020
620 Total Other Charges		492,932	787,116	787,076	878,008
Total Appropriated Capital Expenditure		146,719	195,066	195,029	307,880
Programme Total		869,912	1,279,007	1,267,828	1,542,951

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		20,000	5,000	4,656	37,008
Total Appropriated Current Expenditure		0	0	0	21,764
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	21,764
Total Appropriated Capital Expenditure		20,000	5,000	4,656	15,244
Programme Total		20,000	5,000	4,656	37,008

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		445,590	249,285	240,985	254,344
<i>Total Wages and Salaries</i>		46,752	59,720	53,024	52,036
6111	Administrative	6,036	6,618	6,485	1,304
6112	Senior Technical	0	1,248	728	1,248
6113	Other Technical and Craft Skilled	4,246	3,493	3,857	5,591
6114	Clerical and Office Support	18,739	24,028	21,704	16,918
6115	Semi-Skilled Operatives and Unskilled	10,327	16,299	13,589	13,779
6116	Contracted Employees	7,404	7,195	6,108	2,608
6117	Temporary Employees	0	840	554	10,588
<i>Overhead Expenses</i>		7,135	10,050	8,468	8,965
6131	Other Direct Labour Costs	210	818	739	952
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,688	4,820	4,454	4,607
6134	National Insurance	3,237	4,412	3,275	3,406
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		24,010	42,000	41,999	45,000
6211	Expenses Specific to the Agency	24,010	42,000	41,999	45,000
<i>Materials, Equipment and Supplies</i>		6,174	7,690	7,690	9,109
6221	Drugs and Medical Supplies	65	65	65	65
6222	Field Materials and Supplies	992	1,246	1,246	1,246
6223	Office Materials and Supplies	3,198	3,218	3,218	3,218
6224	Print and Non-Print Materials	1,918	3,161	3,161	4,580
<i>Fuel and Lubricants</i>		11,693	18,901	18,901	20,898
6231	Fuel and Lubricants	11,693	18,901	18,901	20,898
<i>Rental and Maintenance of Buildings</i>		16,365	18,338	18,338	18,845
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,995	15,865	15,865	15,865
6243	Janitorial and Cleaning Supplies	1,370	2,473	2,473	2,980
<i>Maintenance of Infrastructure</i>		11,400	13,321	21,379	18,600
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,400	13,321	21,379	18,600
<i>Transport, Travel & Postage</i>		29,938	27,012	27,635	34,500
6261	Local Travel and Subsistence	14,386	16,819	16,819	20,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	8,753	3,393	3,393	6,500
6265	Other Transport, Travel and Postage	6,799	6,800	7,423	7,500
	<i>Utility Charges</i>	2,083	1,565	1,548	3,600
6271	Telephone & Internet Charges	1,317	1,122	1,107	2,000
6272	Electricity Charges	766	443	441	1,600
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	283,235	40,993	33,191	34,011
6281	Security Services	25,318	25,902	28,745	28,711
6282	Equipment Maintenance	510	2,000	2,000	2,500
6283	Cleaning and Extermination Services	970	590	590	800
6284	Other	256,437	12,501	1,856	2,000
	<i>Other Operating Expenses</i>	4,786	7,615	7,612	6,700
6291	National and Other Events	3,873	5,986	5,983	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	725	1,329	1,329	1,500
6294	Other	188	300	300	200
	<i>Education Subventions and Training</i>	1,300	880	0	880
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,300	880	0	880
	<i>Rates, Taxes and Subvention to Local Authorities</i>	720	1,200	1,200	1,200
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	720	1,200	1,200	1,200
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	445,590	249,285	240,985	254,344

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	5
6114	Clerical and Office Support	27	19
6115	Semi-Skilled Operatives and Unskilled	19	16
6116	Contracted Employees	5	2
6117	Temporary Employees	1	6
	Total	59	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		302,887	357,566	357,077	388,562
<i>Total Wages and Salaries</i>		33,485	35,882	36,513	37,144
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	10,780	13,094	13,310	12,255
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	15,022	16,152	15,883	16,152
6116	Contracted Employees	6,870	5,679	6,363	6,363
6117	Temporary Employees	814	957	957	2,374
<i>Overhead Expenses</i>		5,220	6,738	5,724	5,712
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,991	3,325	3,251	3,325
6134	National Insurance	2,228	3,413	2,473	2,387
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,498	4,853	5,588	6,060
6221	Drugs and Medical Supplies	125	98	97	160
6222	Field Materials and Supplies	1,623	2,300	2,636	2,700
6223	Office Materials and Supplies	750	750	1,150	1,200
6224	Print and Non-Print Materials	1,000	1,705	1,705	2,000
<i>Fuel and Lubricants</i>		86,545	144,053	126,595	144,000
6231	Fuel and Lubricants	86,545	144,053	126,595	144,000
<i>Rental and Maintenance of Buildings</i>		16,341	14,131	14,131	18,220
6241	Rental of Buildings	0	250	250	720
6242	Maintenance of Buildings	16,000	12,508	12,508	16,000
6243	Janitorial and Cleaning Supplies	342	1,373	1,373	1,500
<i>Maintenance of Infrastructure</i>		101,266	101,500	101,499	105,000
6251	Maintenance of Roads	52,000	52,000	52,000	54,000
6252	Maintenance of Bridges	8,000	8,000	7,999	8,000
6253	Maintenance of Drainage and Irrigation Works	17,498	17,500	17,500	18,000
6254	Maintenance of Sea and River Defenses	9,768	10,000	10,000	11,000
6255	Maintenance of Other Infrastructure	14,000	14,000	14,000	14,000
<i>Transport, Travel & Postage</i>		32,448	28,624	37,614	39,700
6261	Local Travel and Subsistence	6,237	5,718	7,213	8,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	19,715	20,000	24,996	25,000
6265	Other Transport, Travel and Postage	6,495	2,906	5,405	6,500
	<i>Utility Charges</i>	105	346	210	346
6271	Telephone & Internet Charges	105	346	210	346
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	23,905	21,138	29,104	32,130
6281	Security Services	20,628	14,029	21,996	24,530
6282	Equipment Maintenance	679	1,962	1,962	2,000
6283	Cleaning and Extermination Services	700	3,483	3,483	3,800
6284	Other	1,899	1,664	1,664	1,800
	<i>Other Operating Expenses</i>	0	100	99	150
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	100	99	150
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	74	200	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	74	200	0	100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	302,887	357,566	357,077	388,562

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	12	11
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	19	19
6116	Contracted Employees	5	5
6117	Temporary Employees	1	2
	Total	37	37

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,299,658	1,577,399	1,547,381	1,695,308
<i>Total Wages and Salaries</i>		637,222	812,651	795,517	852,043
6111	Administrative	97,661	144,853	134,571	150,898
6112	Senior Technical	264,013	285,076	285,076	289,182
6113	Other Technical and Craft Skilled	5,259	8,300	6,160	8,301
6114	Clerical and Office Support	1,760	2,814	2,112	2,594
6115	Semi-Skilled Operatives and Unskilled	260,764	364,915	361,870	397,706
6116	Contracted Employees	6,907	5,721	4,922	3,362
6117	Temporary Employees	858	972	806	0
<i>Overhead Expenses</i>		162,904	233,093	220,480	228,490
6131	Other Direct Labour Costs	5,495	7,369	8,008	4,894
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	104,317	157,942	144,846	152,307
6134	National Insurance	53,091	67,782	67,625	71,289
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		58,699	60,877	64,645	68,000
6221	Drugs and Medical Supplies	3,500	3,280	3,280	5,000
6222	Field Materials and Supplies	15,200	18,047	21,815	22,000
6223	Office Materials and Supplies	20,000	20,250	20,250	21,000
6224	Print and Non-Print Materials	20,000	19,300	19,300	20,000
<i>Fuel and Lubricants</i>		31,425	32,200	32,200	35,000
6231	Fuel and Lubricants	31,425	32,200	32,200	35,000
<i>Rental and Maintenance of Buildings</i>		130,574	221,986	223,972	232,370
6241	Rental of Buildings	2,045	2,160	1,310	2,370
6242	Maintenance of Buildings	109,999	197,826	197,825	200,000
6243	Janitorial and Cleaning Supplies	18,530	22,000	24,837	30,000
<i>Maintenance of Infrastructure</i>		53,995	32,500	32,494	39,900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	8,000	4,000	4,000	8,000
6253	Maintenance of Drainage and Irrigation Works	8,000	7,100	7,094	7,500
6254	Maintenance of Sea and River Defenses	12,996	6,900	6,900	9,400
6255	Maintenance of Other Infrastructure	25,000	14,500	14,500	15,000
<i>Transport, Travel & Postage</i>		58,146	40,482	47,461	53,020
6261	Local Travel and Subsistence	29,936	17,950	17,950	21,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	13,224	13,512	13,512	15,000
6265	Other Transport, Travel and Postage	14,986	9,000	15,999	17,000
	<i>Utility Charges</i>	4,841	10,000	5,383	11,800
6271	Telephone & Internet Charges	1,902	4,000	3,763	5,800
6272	Electricity Charges	2,940	6,000	1,620	6,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	60,389	79,830	79,220	93,535
6281	Security Services	44,682	46,426	48,817	58,035
6282	Equipment Maintenance	2,978	3,000	3,000	4,000
6283	Cleaning and Extermination Services	3,986	6,000	6,000	7,500
6284	Other	8,742	24,404	21,403	24,000
	<i>Other Operating Expenses</i>	76,463	47,108	43,107	74,478
6291	National and Other Events	20,987	9,326	9,326	15,500
6292	Dietary	53,977	35,049	31,048	53,978
6293	Refreshment and Meals	1,000	1,092	1,092	1,500
6294	Other	499	1,641	1,641	3,500
	<i>Education Subventions and Training</i>	24,999	6,672	2,903	6,672
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	24,999	6,672	2,903	6,672
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,299,658	1,577,399	1,547,381	1,695,308

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	66	65
6112	Senior Technical	181	180
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	395	428
6116	Contracted Employees	4	3
6117	Temporary Employees	1	0
	Total	658	687

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		723,193	1,083,941	1,072,799	1,235,071
<i>Total Wages and Salaries</i>		186,225	226,093	220,579	257,043
6111	Administrative	0	0	0	0
6112	Senior Technical	5,932	6,406	6,406	6,406
6113	Other Technical and Craft Skilled	110,856	142,277	137,752	142,727
6114	Clerical and Office Support	1,916	3,768	3,208	3,768
6115	Semi-Skilled Operatives and Unskilled	49,992	58,002	58,120	59,682
6116	Contracted Employees	17,529	15,640	15,093	12,852
6117	Temporary Employees	0	0	0	31,607
<i>Overhead Expenses</i>		44,036	70,731	65,143	100,020
6131	Other Direct Labour Costs	3,837	4,932	3,262	21,892
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,197	48,121	44,337	60,266
6134	National Insurance	14,002	17,678	17,544	17,862
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		112,642	269,444	266,850	322,884
6221	Drugs and Medical Supplies	91,999	219,012	219,012	270,000
6222	Field Materials and Supplies	8,599	30,184	32,091	35,184
6223	Office Materials and Supplies	5,799	7,249	7,748	8,200
6224	Print and Non-Print Materials	6,244	13,000	8,000	9,500
<i>Fuel and Lubricants</i>		70,997	85,000	85,000	90,000
6231	Fuel and Lubricants	70,997	85,000	85,000	90,000
<i>Rental and Maintenance of Buildings</i>		72,429	82,989	85,988	95,920
6241	Rental of Buildings	4,130	8,040	3,040	7,920
6242	Maintenance of Buildings	55,000	55,000	54,999	55,000
6243	Janitorial and Cleaning Supplies	13,299	19,949	27,949	33,000
<i>Maintenance of Infrastructure</i>		24,417	46,500	46,496	43,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,746	6,500	6,500	7,000
6253	Maintenance of Drainage and Irrigation Works	1,380	3,000	2,996	3,000
6254	Maintenance of Sea and River Defenses	6,293	7,000	7,000	3,500
6255	Maintenance of Other Infrastructure	12,998	30,000	30,000	30,000
<i>Transport, Travel & Postage</i>		120,918	169,000	162,997	180,000
6261	Local Travel and Subsistence	80,987	110,000	110,000	120,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	15,046	18,000	11,999	18,000
6265	Other Transport, Travel and Postage	24,884	41,000	40,999	42,000
	<i>Utility Charges</i>	3,502	10,200	7,973	16,720
6271	Telephone & Internet Charges	1,867	3,000	775	3,000
6272	Electricity Charges	1,634	7,200	7,198	13,720
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	41,281	68,733	72,523	57,234
6281	Security Services	20,536	27,463	25,554	27,463
6282	Equipment Maintenance	11,766	12,796	7,795	12,796
6283	Cleaning and Extermination Services	5,650	8,475	5,975	8,475
6284	Other	3,329	20,000	33,199	8,500
	<i>Other Operating Expenses</i>	34,447	41,250	53,249	57,750
6291	National and Other Events	3,299	3,000	3,000	4,500
6292	Dietary	29,999	35,000	47,000	50,000
6293	Refreshment and Meals	949	3,000	3,000	3,000
6294	Other	200	250	250	250
	<i>Education Subventions and Training</i>	12,300	14,000	6,000	14,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,300	14,000	6,000	14,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	723,193	1,083,941	1,072,799	1,235,071

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	140	139
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	65	67
6116	Contracted Employees	10	10
6117	Temporary Employees	0	33
	Total	223	257

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	21,764
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	5,471
6221	Drugs and Medical Supplies	0	0	0	41
6222	Field Materials and Supplies	0	0	0	5,030
6223	Office Materials and Supplies	0	0	0	200
6224	Print and Non-Print Materials	0	0	0	200
<i>Fuel and Lubricants</i>		0	0	0	4,893
6231	Fuel and Lubricants	0	0	0	4,893
<i>Rental and Maintenance of Buildings</i>		0	0	0	1,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,000
6243	Janitorial and Cleaning Supplies	0	0	0	400
<i>Maintenance of Infrastructure</i>		0	0	0	4,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	1,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	2,500
<i>Transport, Travel & Postage</i>		0	0	0	2,200
6261	Local Travel and Subsistence	0	0	0	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	200

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	300
6271	Telephone & Internet Charges	0	0	0	100
6272	Electricity Charges	0	0	0	200
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	1,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	500
6283	Cleaning and Extermination Services	0	0	0	400
6284	Other	0	0	0	200
<i>Other Operating Expenses</i>		0	0	0	1,900
6291	National and Other Events	0	0	0	1,000
6292	Dietary	0	0	0	400
6293	Refreshment and Meals	0	0	0	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	21,764

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,450,315	4,724,369	4,580,960	5,347,134
Total Appropriated Current Expenditure		3,918,311	4,408,804	4,283,578	4,693,555
610 Total Employment Costs		1,998,670	2,462,551	2,442,047	2,662,960
620 Total Other Charges		1,919,641	1,946,253	1,841,530	2,030,595
Total Appropriated Capital Expenditure		532,004	315,565	297,382	653,579
Grand Total (Appropriated and Statutory)		4,450,315	4,724,369	4,580,960	5,347,134

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	118,384	133,279	251,663	14,000	265,663
722 Agriculture	0	100,194	302,028	402,222	81,200	483,422
723 Public Works	0	57,953	85,709	143,662	103,230	246,892
724 Education Delivery	0	1,898,790	780,602	2,679,392	278,329	2,957,721
725 Health Services	0	487,639	728,977	1,216,616	176,820	1,393,436
Agency Total	0	2,662,960	2,030,595	4,693,555	653,579	5,347,134

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	164	162
6112	Senior Technical	533	534
6113	Other Technical and Craft Skilled	448	448
6114	Clerical and Office Support	99	97
6115	Semi-Skilled Operatives and Unskilled	311	329
6116	Contracted Employees	60	58
6117	Temporary Employees	29	9
	Total	1644	1637

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		236,508	253,674	240,358	265,663
Total Appropriated Current Expenditure		220,229	250,674	237,364	251,663
610 Total Employment Costs		102,620	119,653	116,147	118,384
611 Total Wages and Salaries		89,444	102,443	99,414	99,939
613 Overhead Expenses		13,177	17,210	16,732	18,445
620 Total Other Charges		117,609	131,021	121,218	133,279
Total Appropriated Capital Expenditure		16,278	3,000	2,994	14,000
Programme Total		236,508	253,674	240,358	265,663

Programme: 722 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		453,361	443,767	431,084	483,422
Total Appropriated Current Expenditure		412,381	394,067	388,040	402,222
610 Total Employment Costs		87,441	98,143	94,597	100,194
611 Total Wages and Salaries		78,776	88,325	84,967	89,591
613 Overhead Expenses		8,665	9,818	9,629	10,603
620 Total Other Charges		324,940	295,924	293,444	302,028
Total Appropriated Capital Expenditure		40,980	49,700	43,043	81,200
Programme Total		453,361	443,767	431,084	483,422

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		272,450	187,622	181,524	246,892
Total Appropriated Current Expenditure		159,334	134,422	128,994	143,662
610 Total Employment Costs		45,063	54,730	50,409	57,953
611 Total Wages and Salaries		38,886	47,002	43,182	48,185
613 Overhead Expenses		6,177	7,728	7,227	9,768
620 Total Other Charges		114,271	79,692	78,586	85,709
Total Appropriated Capital Expenditure		113,116	53,200	52,529	103,230
Programme Total		272,450	187,622	181,524	246,892

Programme: 724 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,401,437	2,579,626	2,515,353	2,957,721
Total Appropriated Current Expenditure		2,190,086	2,460,497	2,404,594	2,679,392
610 Total Employment Costs		1,391,549	1,709,635	1,708,450	1,898,790
611 Total Wages and Salaries		1,223,626	1,537,422	1,518,484	1,640,915
613 Overhead Expenses		167,923	172,213	189,966	257,875
620 Total Other Charges		798,537	750,862	696,144	780,602
Total Appropriated Capital Expenditure		211,351	119,129	110,760	278,329
Programme Total		2,401,437	2,579,626	2,515,353	2,957,721

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,086,560	1,259,680	1,212,642	1,393,436
Total Appropriated Current Expenditure		936,280	1,169,144	1,124,585	1,216,616
610 Total Employment Costs		371,997	480,390	472,446	487,639
611 Total Wages and Salaries		311,748	386,922	379,689	390,613
613 Overhead Expenses		60,249	93,468	92,756	97,026
620 Total Other Charges		564,283	688,754	652,139	728,977
Total Appropriated Capital Expenditure		150,280	90,536	88,057	176,820
Programme Total		1,086,560	1,259,680	1,212,642	1,393,436

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		220,229	250,674	237,364	251,663
<i>Total Wages and Salaries</i>		89,444	102,443	99,414	99,939
6111	Administrative	10,799	9,138	9,130	9,933
6112	Senior Technical	5,868	6,337	6,337	6,337
6113	Other Technical and Craft Skilled	9,094	12,005	11,614	10,968
6114	Clerical and Office Support	29,896	42,611	41,558	42,487
6115	Semi-Skilled Operatives and Unskilled	20,281	21,022	21,302	21,657
6116	Contracted Employees	12,467	10,419	8,768	7,863
6117	Temporary Employees	1,039	911	706	694
<i>Overhead Expenses</i>		13,177	17,210	16,732	18,445
6131	Other Direct Labour Costs	432	1,946	1,529	1,529
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,354	7,522	7,566	9,191
6134	National Insurance	6,391	7,742	7,636	7,725
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		16,999	16,668	16,596	16,600
6211	Expenses Specific to the Agency	16,999	16,668	16,596	16,600
<i>Materials, Equipment and Supplies</i>		6,539	8,100	8,312	10,800
6221	Drugs and Medical Supplies	100	175	160	1,675
6222	Field Materials and Supplies	625	625	491	625
6223	Office Materials and Supplies	4,100	5,500	5,497	6,000
6224	Print and Non-Print Materials	1,715	1,800	2,164	2,500
<i>Fuel and Lubricants</i>		6,499	5,000	3,000	6,000
6231	Fuel and Lubricants	6,499	5,000	3,000	6,000
<i>Rental and Maintenance of Buildings</i>		11,800	19,964	19,963	20,864
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,200	17,864	17,863	17,864
6243	Janitorial and Cleaning Supplies	600	2,100	2,100	3,000
<i>Maintenance of Infrastructure</i>		9,911	5,000	4,998	5,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,911	5,000	4,998	5,000
<i>Transport, Travel & Postage</i>		6,149	7,337	6,326	7,710
6261	Local Travel and Subsistence	4,264	4,575	3,660	4,575
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	80	44	44	44

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,549	2,391	2,390	2,391
6265	Other Transport, Travel and Postage	256	327	233	700
<i>Utility Charges</i>		13,694	19,372	14,441	16,198
6271	Telephone & Internet Charges	730	1,948	612	1,948
6272	Electricity Charges	5,880	6,200	6,200	6,200
6273	Water Charges	7,084	11,224	7,629	8,050
<i>Other Goods and Services Purchased</i>		40,242	44,488	44,004	45,088
6281	Security Services	37,406	37,405	37,460	37,505
6282	Equipment Maintenance	999	1,500	1,458	2,000
6283	Cleaning and Extermination Services	800	1,083	699	1,083
6284	Other	1,037	4,500	4,387	4,500
<i>Other Operating Expenses</i>		4,291	3,705	2,236	3,504
6291	National and Other Events	1,640	1,501	681	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,400	1,200	1,192	1,400
6294	Other	1,252	1,004	362	604
<i>Education Subventions and Training</i>		700	314	278	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	700	314	278	700
<i>Rates, Taxes and Subvention to Local Authorities</i>		785	1,073	1,064	816
6311	Rates and Taxes	785	1,073	1,064	816
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		220,229	250,674	237,364	251,663

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	5	6
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	46	45
6115	Semi-Skilled Operatives and Unskilled	23	24
6116	Contracted Employees	5	4
6117	Temporary Employees	1	1
	Total	94	93

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		412,381	394,067	388,040	402,222
<i>Total Wages and Salaries</i>		78,776	88,325	84,967	89,591
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,583	6,286	6,216	6,413
6114	Clerical and Office Support	3,604	3,360	3,360	3,360
6115	Semi-Skilled Operatives and Unskilled	43,153	50,110	47,752	52,288
6116	Contracted Employees	26,666	28,163	27,234	27,530
6117	Temporary Employees	770	406	405	0
<i>Overhead Expenses</i>		8,665	9,818	9,629	10,603
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,340	4,783	4,783	5,381
6134	National Insurance	4,325	5,035	4,846	5,222
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,555	1,877	1,870	2,000
6221	Drugs and Medical Supplies	46	60	54	150
6222	Field Materials and Supplies	470	694	693	700
6223	Office Materials and Supplies	660	700	700	700
6224	Print and Non-Print Materials	379	423	423	450
<i>Fuel and Lubricants</i>		45,334	10,000	6,567	10,000
6231	Fuel and Lubricants	45,334	10,000	6,567	10,000
<i>Rental and Maintenance of Buildings</i>		7,073	6,052	6,052	6,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,000	5,952	5,952	6,000
6243	Janitorial and Cleaning Supplies	73	100	100	400
<i>Maintenance of Infrastructure</i>		210,798	228,350	228,311	229,000
6251	Maintenance of Roads	50,167	49,911	49,894	50,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	157,000	174,809	174,787	175,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,631	3,630	3,630	4,000
<i>Transport, Travel & Postage</i>		18,704	10,400	12,392	14,100
6261	Local Travel and Subsistence	569	100	100	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	18,134	10,000	11,998	13,500
6265	Other Transport, Travel and Postage	0	300	295	300
<i>Utility Charges</i>		1,085	1,249	546	1,523
6271	Telephone & Internet Charges	147	380	101	550
6272	Electricity Charges	345	350	350	350
6273	Water Charges	593	519	95	623
<i>Other Goods and Services Purchased</i>		37,623	37,726	37,437	38,055
6281	Security Services	37,283	37,283	36,995	37,283
6282	Equipment Maintenance	220	300	300	600
6283	Cleaning and Extermination Services	120	143	142	172
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		2,744	150	150	150
6291	National and Other Events	2,500	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	244	150	150	150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		25	120	120	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25	120	120	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		412,381	394,067	388,040	402,222

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	49	48
6116	Contracted Employees	18	18
6117	Temporary Employees	0	0
	Total	77	75

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		159,334	134,422	128,994	143,662
<i>Total Wages and Salaries</i>		38,886	47,002	43,182	48,185
6111	Administrative	649	2,816	2,816	2,816
6112	Senior Technical	0	3,177	0	2,650
6113	Other Technical and Craft Skilled	26,131	29,164	28,819	27,463
6114	Clerical and Office Support	3,115	3,392	3,094	2,501
6115	Semi-Skilled Operatives and Unskilled	7,813	8,453	8,453	12,755
6116	Contracted Employees	218	0	0	0
6117	Temporary Employees	961	0	0	0
<i>Overhead Expenses</i>		6,177	7,728	7,227	9,768
6131	Other Direct Labour Costs	0	0	33	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,134	3,767	3,554	5,123
6134	National Insurance	3,042	3,961	3,640	4,645
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,221	1,836	1,823	1,905
6221	Drugs and Medical Supplies	31	81	71	81
6222	Field Materials and Supplies	715	924	924	924
6223	Office Materials and Supplies	293	500	499	500
6224	Print and Non-Print Materials	182	331	329	400
<i>Fuel and Lubricants</i>		6,999	5,387	4,382	6,000
6231	Fuel and Lubricants	6,999	5,387	4,382	6,000
<i>Rental and Maintenance of Buildings</i>		19,760	19,470	19,470	20,483
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,358	19,068	19,068	20,000
6243	Janitorial and Cleaning Supplies	402	402	402	483
<i>Maintenance of Infrastructure</i>		65,147	34,363	34,349	37,355
6251	Maintenance of Roads	33,899	20,000	19,993	20,000
6252	Maintenance of Bridges	10,000	4,000	4,000	5,000
6253	Maintenance of Drainage and Irrigation Works	5,174	3,990	3,984	4,155
6254	Maintenance of Sea and River Defenses	3,200	1,600	1,600	3,200
6255	Maintenance of Other Infrastructure	12,875	4,773	4,773	5,000
<i>Transport, Travel & Postage</i>		7,783	5,158	5,134	5,300
6261	Local Travel and Subsistence	583	158	158	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	7,199	5,000	4,977	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,210	2,307	2,259	2,640
6271	Telephone & Internet Charges	124	221	173	265
6272	Electricity Charges	911	911	911	911
6273	Water Charges	1,175	1,175	1,175	1,464
<i>Other Goods and Services Purchased</i>		11,112	11,111	11,109	11,226
6281	Security Services	10,486	10,485	10,514	10,486
6282	Equipment Maintenance	176	176	174	200
6283	Cleaning and Extermination Services	450	450	420	540
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		40	60	60	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	40	60	60	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		159,334	134,422	128,994	143,662

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	28	26
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	10	11
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	43	41

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,190,086	2,460,497	2,404,594	2,679,392
<i>Total Wages and Salaries</i>		1,223,626	1,537,422	1,518,484	1,640,915
6111	Administrative	236,765	348,203	351,553	350,627
6112	Senior Technical	765,406	832,052	834,200	879,655
6113	Other Technical and Craft Skilled	143,428	232,401	211,802	272,033
6114	Clerical and Office Support	8,523	18,121	18,116	18,790
6115	Semi-Skilled Operatives and Unskilled	50,569	61,328	63,108	75,191
6116	Contracted Employees	15,793	21,698	21,743	26,655
6117	Temporary Employees	3,142	23,619	17,964	17,964
<i>Overhead Expenses</i>		167,923	172,213	189,966	257,875
6131	Other Direct Labour Costs	8,324	13,175	9,278	24,863
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	58,128	34,161	57,344	104,325
6134	National Insurance	101,471	124,877	123,343	128,687
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		63,571	67,304	92,301	98,200
6221	Drugs and Medical Supplies	1,650	2,137	2,137	2,000
6222	Field Materials and Supplies	25,200	25,200	30,198	30,200
6223	Office Materials and Supplies	19,967	19,967	24,967	25,000
6224	Print and Non-Print Materials	16,754	20,000	35,000	41,000
<i>Fuel and Lubricants</i>		18,898	6,000	3,564	10,000
6231	Fuel and Lubricants	18,898	6,000	3,564	10,000
<i>Rental and Maintenance of Buildings</i>		87,808	56,615	61,722	76,366
6241	Rental of Buildings	180	105	90	0
6242	Maintenance of Buildings	79,828	41,510	46,506	50,000
6243	Janitorial and Cleaning Supplies	7,800	15,000	15,126	26,366
<i>Maintenance of Infrastructure</i>		61,769	25,000	18,012	37,832
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,000	0	0	0
6253	Maintenance of Drainage and Irrigation Works	4,600	0	0	6,832
6254	Maintenance of Sea and River Defenses	5,969	0	0	6,000
6255	Maintenance of Other Infrastructure	44,200	25,000	18,012	25,000
<i>Transport, Travel & Postage</i>		13,727	8,187	7,477	13,475
6261	Local Travel and Subsistence	7,035	4,000	3,427	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	20	20	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	5,498	3,367	3,367	4,300
6265	Other Transport, Travel and Postage	1,155	800	664	1,155
	<i>Utility Charges</i>	108,689	79,038	78,822	79,038
6271	Telephone & Internet Charges	158	400	184	400
6272	Electricity Charges	34,000	30,000	30,000	30,000
6273	Water Charges	74,531	48,638	48,638	48,638
	<i>Other Goods and Services Purchased</i>	323,189	401,946	391,132	387,286
6281	Security Services	236,623	238,332	237,159	236,511
6282	Equipment Maintenance	2,500	2,000	1,335	3,500
6283	Cleaning and Extermination Services	11,300	17,251	9,739	17,900
6284	Other	72,766	144,363	142,898	129,375
	<i>Other Operating Expenses</i>	108,386	102,772	39,988	65,905
6291	National and Other Events	11,300	5,979	5,232	5,232
6292	Dietary	93,686	95,793	33,899	59,073
6293	Refreshment and Meals	900	500	500	600
6294	Other	2,500	500	358	1,000
	<i>Education Subventions and Training</i>	12,500	4,000	3,126	12,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,500	4,000	3,126	12,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	2,190,086	2,460,497	2,404,594	2,679,392

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	155	153
6112	Senior Technical	518	519
6113	Other Technical and Craft Skilled	269	271
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	58	77
6116	Contracted Employees	18	18
6117	Temporary Employees	26	6
	Total	1,064	1,064

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		936,280	1,169,144	1,124,585	1,216,616
<i>Total Wages and Salaries</i>		311,748	386,922	379,689	390,613
6111	Administrative	8,453	9,129	8,217	6,394
6112	Senior Technical	13,161	16,350	16,350	16,368
6113	Other Technical and Craft Skilled	126,575	147,006	149,044	151,944
6114	Clerical and Office Support	17,835	24,664	24,502	25,459
6115	Semi-Skilled Operatives and Unskilled	111,428	159,590	152,684	154,582
6116	Contracted Employees	33,866	28,017	27,016	33,327
6117	Temporary Employees	431	2,166	1,875	2,539
<i>Overhead Expenses</i>		60,249	93,468	92,756	97,026
6131	Other Direct Labour Costs	815	747	793	927
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,049	62,776	62,506	66,503
6134	National Insurance	23,385	29,945	29,458	29,596
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		251,516	373,186	373,016	415,368
6221	Drugs and Medical Supplies	228,705	357,309	357,143	390,000
6222	Field Materials and Supplies	7,854	4,000	3,998	8,639
6223	Office Materials and Supplies	6,122	5,792	5,791	7,009
6224	Print and Non-Print Materials	8,835	6,085	6,084	9,720
<i>Fuel and Lubricants</i>		16,982	18,306	14,294	18,306
6231	Fuel and Lubricants	16,982	18,306	14,294	18,306
<i>Rental and Maintenance of Buildings</i>		59,224	44,763	40,003	53,474
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	48,598	25,363	20,603	30,000
6243	Janitorial and Cleaning Supplies	10,626	19,400	19,400	23,474
<i>Maintenance of Infrastructure</i>		47,133	27,400	27,392	43,235
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,128	3,778	3,778	4,500
6253	Maintenance of Drainage and Irrigation Works	6,104	3,524	3,523	4,500
6254	Maintenance of Sea and River Defenses	8,931	2,223	2,223	7,855
6255	Maintenance of Other Infrastructure	24,970	17,875	17,868	26,380
<i>Transport, Travel & Postage</i>		12,615	13,502	12,020	14,873
6261	Local Travel and Subsistence	7,096	8,306	7,381	8,977
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,300	4,300	4,254	5,000
6265	Other Transport, Travel and Postage	1,219	896	385	896
	<i>Utility Charges</i>	58,214	68,782	68,150	65,453
6271	Telephone & Internet Charges	798	2,901	754	900
6272	Electricity Charges	49,022	54,000	54,000	54,000
6273	Water Charges	8,394	11,881	13,395	10,553
	<i>Other Goods and Services Purchased</i>	81,397	113,397	82,948	78,784
6281	Security Services	68,628	97,877	68,727	62,914
6282	Equipment Maintenance	7,599	7,980	6,763	7,980
6283	Cleaning and Extermination Services	4,992	7,350	7,317	7,700
6284	Other	178	190	141	190
	<i>Other Operating Expenses</i>	35,702	28,113	33,012	37,983
6291	National and Other Events	150	250	250	300
6292	Dietary	32,999	24,477	29,421	34,000
6293	Refreshment and Meals	553	580	551	683
6294	Other	2,000	2,806	2,790	3,000
	<i>Education Subventions and Training</i>	1,500	1,305	1,305	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	1,305	1,305	1,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	936,280	1,169,144	1,124,585	1,216,616

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	2
6112	Senior Technical	10	10
6113	Other Technical and Craft Skilled	135	137
6114	Clerical and Office Support	26	26
6115	Semi-Skilled Operatives and Unskilled	171	169
6116	Contracted Employees	19	18
6117	Temporary Employees	2	2
	Total	366	364

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		6,288,154	7,220,455	7,123,510	7,745,378
Total Appropriated Current Expenditure		5,739,058	6,872,425	6,810,667	6,962,428
610 Total Employment Costs		3,148,150	3,612,100	3,606,573	3,675,408
620 Total Other Charges		2,590,908	3,260,325	3,204,094	3,287,020
Total Appropriated Capital Expenditure		549,096	348,030	312,844	782,950
Grand Total (Appropriated and Statutory)		6,288,154	7,220,455	7,123,510	7,745,378

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	131,220	94,872	226,092	33,450	259,542
732 Agriculture	0	82,320	320,596	402,916	123,000	525,916
733 Public Works	0	18,064	185,319	203,383	229,000	432,383
734 Education Delivery	0	2,923,309	1,150,166	4,073,475	201,000	4,274,475
735 Health Services	0	520,495	1,536,067	2,056,562	196,500	2,253,062
Agency Total	0	3,675,408	3,287,020	6,962,428	782,950	7,745,378

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	677	702
6112	Senior Technical	439	425
6113	Other Technical and Craft Skilled	527	529
6114	Clerical and Office Support	105	103
6115	Semi-Skilled Operatives and Unskilled	418	418
6116	Contracted Employees	58	47
6117	Temporary Employees	1	9
	Total	2225	2233

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		255,663	222,676	231,005	259,542
Total Appropriated Current Expenditure		237,701	208,476	217,042	226,092
610 Total Employment Costs		122,872	132,839	133,974	131,220
611 Total Wages and Salaries		104,324	115,295	114,718	111,191
613 Overhead Expenses		18,548	17,544	19,256	20,029
620 Total Other Charges		114,829	75,637	83,067	94,872
Total Appropriated Capital Expenditure		17,962	14,200	13,963	33,450
Programme Total		255,663	222,676	231,005	259,542

Programme: 732 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		484,359	451,450	447,357	525,916
Total Appropriated Current Expenditure		396,548	394,450	390,357	402,916
610 Total Employment Costs		93,642	92,788	89,384	82,320
611 Total Wages and Salaries		85,101	84,247	80,960	73,556
613 Overhead Expenses		8,541	8,541	8,424	8,764
620 Total Other Charges		302,906	301,662	300,973	320,596
Total Appropriated Capital Expenditure		87,811	57,000	57,000	123,000
Programme Total		484,359	451,450	447,357	525,916

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		316,273	222,703	221,038	432,383
Total Appropriated Current Expenditure		166,838	153,351	152,429	203,383
610 Total Employment Costs		19,518	19,519	19,204	18,064
611 Total Wages and Salaries		16,643	16,644	16,179	15,414
613 Overhead Expenses		2,875	2,875	3,026	2,650
620 Total Other Charges		147,320	133,832	133,225	185,319
Total Appropriated Capital Expenditure		149,434	69,352	68,609	229,000
Programme Total		316,273	222,703	221,038	432,383

Programme: 734 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,620,598	4,202,230	4,164,573	4,274,475
Total Appropriated Current Expenditure		3,443,776	4,105,538	4,071,822	4,073,475
610 Total Employment Costs		2,400,409	2,833,039	2,832,641	2,923,309
611 Total Wages and Salaries		2,149,623	2,560,901	2,553,740	2,608,376
613 Overhead Expenses		250,786	272,138	278,901	314,933
620 Total Other Charges		1,043,368	1,272,499	1,239,181	1,150,166
Total Appropriated Capital Expenditure		176,822	96,692	92,751	201,000
Programme Total		3,620,598	4,202,230	4,164,573	4,274,475

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,611,261	2,121,396	2,059,539	2,253,062
Total Appropriated Current Expenditure		1,494,194	2,010,610	1,979,017	2,056,562
610 Total Employment Costs		511,709	533,916	531,370	520,495
611 Total Wages and Salaries		433,325	441,854	445,792	434,163
613 Overhead Expenses		78,384	92,062	85,578	86,332
620 Total Other Charges		982,486	1,476,694	1,447,647	1,536,067
Total Appropriated Capital Expenditure		117,067	110,786	80,521	196,500
Programme Total		1,611,261	2,121,396	2,059,539	2,253,062

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		237,701	208,476	217,042	226,092
<i>Total Wages and Salaries</i>		104,324	115,295	114,718	111,191
6111	Administrative	10,454	8,419	10,413	10,728
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	17,705	18,561	18,045	16,081
6114	Clerical and Office Support	39,418	38,558	38,602	38,806
6115	Semi-Skilled Operatives and Unskilled	28,654	40,162	40,040	40,023
6116	Contracted Employees	8,094	9,594	7,619	3,614
6117	Temporary Employees	0	0	0	1,939
<i>Overhead Expenses</i>		18,548	17,544	19,256	20,029
6131	Other Direct Labour Costs	1,871	1,968	1,815	1,967
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,711	9,834	8,480	8,663
6134	National Insurance	7,965	5,742	8,961	9,399
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		19,392	3,183	8,167	12,757
6211	Expenses Specific to the Agency	19,392	3,183	8,167	12,757
<i>Materials, Equipment and Supplies</i>		7,887	6,517	6,903	8,630
6221	Drugs and Medical Supplies	52	58	58	610
6222	Field Materials and Supplies	429	125	67	1,080
6223	Office Materials and Supplies	4,327	4,158	4,158	4,520
6224	Print and Non-Print Materials	3,079	2,175	2,619	2,420
<i>Fuel and Lubricants</i>		4,500	4,186	4,277	4,800
6231	Fuel and Lubricants	4,500	4,186	4,277	4,800
<i>Rental and Maintenance of Buildings</i>		22,869	17,584	18,297	17,620
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,000	16,220	16,220	16,220
6243	Janitorial and Cleaning Supplies	869	1,364	2,077	1,400
<i>Maintenance of Infrastructure</i>		13,000	0	0	3,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,000	0	0	3,000
<i>Transport, Travel & Postage</i>		5,490	3,723	3,953	4,750
6261	Local Travel and Subsistence	2,195	596	948	1,120
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	4	4	50

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,285	3,123	3,001	3,580
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		6,446	7,279	8,105	6,820
6271	Telephone & Internet Charges	984	1,008	1,090	2,520
6272	Electricity Charges	2,563	1,432	2,176	1,800
6273	Water Charges	2,899	4,839	4,839	2,500
<i>Other Goods and Services Purchased</i>		27,395	28,375	27,387	30,685
6281	Security Services	23,744	24,398	23,405	26,715
6282	Equipment Maintenance	2,611	1,623	1,476	1,257
6283	Cleaning and Extermination Services	550	636	633	750
6284	Other	490	1,717	1,873	1,963
<i>Other Operating Expenses</i>		7,518	3,197	5,887	4,008
6291	National and Other Events	5,979	2,216	2,216	1,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	959	638	3,329	930
6294	Other	580	343	342	1,278
<i>Education Subventions and Training</i>		333	93	93	302
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	333	93	93	302
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	1,500	0	1,500
6311	Rates and Taxes	0	1,500	0	1,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		237,701	208,476	217,042	226,092

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	5	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	16	14
6114	Clerical and Office Support	42	42
6115	Semi-Skilled Operatives and Unskilled	44	44
6116	Contracted Employees	4	3
6117	Temporary Employees	0	2
	Total	111	112

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		396,548	394,450	390,357	402,916
<i>Total Wages and Salaries</i>		85,101	84,247	80,960	73,556
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	2,650
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	937	83	83	0
6115	Semi-Skilled Operatives and Unskilled	47,879	47,879	50,582	51,088
6116	Contracted Employees	36,285	36,285	30,294	15,472
6117	Temporary Employees	0	0	0	4,346
<i>Overhead Expenses</i>		8,541	8,541	8,424	8,764
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,430	4,430	4,018	3,993
6134	National Insurance	3,931	3,931	4,226	4,591
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,968	1,967	1,948	1,920
6221	Drugs and Medical Supplies	15	15	15	20
6222	Field Materials and Supplies	454	454	440	300
6223	Office Materials and Supplies	549	549	545	600
6224	Print and Non-Print Materials	949	949	949	1,000
<i>Fuel and Lubricants</i>		13,998	13,998	13,975	14,000
6231	Fuel and Lubricants	13,998	13,998	13,975	14,000
<i>Rental and Maintenance of Buildings</i>		74	74	73	80
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	74	74	73	80
<i>Maintenance of Infrastructure</i>		269,633	269,639	269,511	287,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	14,400	14,400	14,348	15,000
6253	Maintenance of Drainage and Irrigation Works	238,739	238,739	238,733	247,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,495	16,500	16,430	25,000
<i>Transport, Travel & Postage</i>		4,940	4,940	3,492	5,000
6261	Local Travel and Subsistence	964	964	770	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,976	3,976	2,721	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,370	1,370	1,370	1,370
6271	Telephone & Internet Charges	120	120	120	120
6272	Electricity Charges	900	900	900	900
6273	Water Charges	350	350	350	350
<i>Other Goods and Services Purchased</i>		8,306	8,306	7,988	8,576
6281	Security Services	7,976	7,976	7,790	8,196
6282	Equipment Maintenance	195	195	68	220
6283	Cleaning and Extermination Services	35	35	30	40
6284	Other	100	100	100	120
<i>Other Operating Expenses</i>		120	120	120	150
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,496	1,248	2,496	2,500
6311	Rates and Taxes	2,496	1,248	2,496	2,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		396,548	394,450	390,357	402,916

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	46	45
6116	Contracted Employees	17	10
6117	Temporary Employees	0	4
	Total	64	60

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		166,838	153,351	152,429	203,383
<i>Total Wages and Salaries</i>		16,643	16,644	16,179	15,414
6111	Administrative	0	0	0	0
6112	Senior Technical	7,078	7,078	6,996	6,168
6113	Other Technical and Craft Skilled	4,594	4,595	4,783	4,783
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,781	3,781	3,297	3,026
6116	Contracted Employees	1,190	1,190	1,103	1,437
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,875	2,875	3,026	2,650
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,610	1,610	1,730	1,554
6134	National Insurance	1,265	1,265	1,296	1,096
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,336	1,547	1,522	2,015
6221	Drugs and Medical Supplies	20	20	20	30
6222	Field Materials and Supplies	195	195	174	175
6223	Office Materials and Supplies	949	637	633	950
6224	Print and Non-Print Materials	1,172	695	695	860
<i>Fuel and Lubricants</i>		4,499	4,499	4,495	4,499
6231	Fuel and Lubricants	4,499	4,499	4,495	4,499
<i>Rental and Maintenance of Buildings</i>		16,300	15,619	16,905	14,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,976	15,295	16,581	14,000
6243	Janitorial and Cleaning Supplies	324	324	324	400
<i>Maintenance of Infrastructure</i>		98,014	91,224	89,396	138,000
6251	Maintenance of Roads	44,939	44,398	44,289	71,000
6252	Maintenance of Bridges	30,575	29,842	29,424	45,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,500	16,984	15,684	22,000
<i>Transport, Travel & Postage</i>		11,415	8,192	8,183	11,546
6261	Local Travel and Subsistence	885	885	885	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	10,530	7,307	7,298	10,546
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,812	1,004	1,004	1,080
6271	Telephone & Internet Charges	180	180	180	180
6272	Electricity Charges	575	200	200	200
6273	Water Charges	1,057	624	624	700
<i>Other Goods and Services Purchased</i>		11,805	11,307	11,282	12,919
6281	Security Services	9,490	9,490	9,490	9,559
6282	Equipment Maintenance	65	110	98	220
6283	Cleaning and Extermination Services	810	810	810	2,000
6284	Other	1,441	897	884	1,140
<i>Other Operating Expenses</i>		1,139	440	438	860
6291	National and Other Events	999	300	300	660
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	140	140	138	200
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		166,838	153,351	152,429	203,383

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	13	11

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,443,776	4,105,538	4,071,822	4,073,475
<i>Total Wages and Salaries</i>		2,149,623	2,560,901	2,553,740	2,608,376
6111	Administrative	1,122,454	1,377,803	1,438,517	1,447,781
6112	Senior Technical	623,659	692,597	672,838	622,740
6113	Other Technical and Craft Skilled	273,325	322,546	315,103	353,328
6114	Clerical and Office Support	19,951	72,542	21,816	25,647
6115	Semi-Skilled Operatives and Unskilled	107,989	93,904	104,020	157,288
6116	Contracted Employees	1,823	1,119	1,034	1,170
6117	Temporary Employees	421	389	412	422
<i>Overhead Expenses</i>		250,786	272,138	278,901	314,933
6131	Other Direct Labour Costs	10,610	9,002	11,111	31,998
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,994	78,000	67,293	65,901
6134	National Insurance	177,183	185,135	200,497	217,034
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		53,594	132,031	135,263	98,530
6221	Drugs and Medical Supplies	1,096	73,436	48,436	22,630
6222	Field Materials and Supplies	14,500	24,597	24,438	14,500
6223	Office Materials and Supplies	20,999	16,999	16,999	18,000
6224	Print and Non-Print Materials	16,999	16,999	45,391	43,400
<i>Fuel and Lubricants</i>		4,000	5,000	5,000	7,000
6231	Fuel and Lubricants	4,000	5,000	5,000	7,000
<i>Rental and Maintenance of Buildings</i>		180,525	79,365	72,458	157,500
6241	Rental of Buildings	0	5,000	0	0
6242	Maintenance of Buildings	170,525	53,000	52,967	137,500
6243	Janitorial and Cleaning Supplies	10,000	21,365	19,492	20,000
<i>Maintenance of Infrastructure</i>		103,799	106,282	159,621	145,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	19,499	30,000	34,000	15,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	84,299	76,282	125,621	130,000
<i>Transport, Travel & Postage</i>		14,333	11,779	9,014	14,005
6261	Local Travel and Subsistence	5,499	5,139	4,243	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	5	5	5

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,949	3,000	3,000	5,000
6265	Other Transport, Travel and Postage	5,880	3,635	1,766	4,000
	<i>Utility Charges</i>	100,277	234,737	225,898	102,000
6271	Telephone & Internet Charges	2,277	11,536	2,696	3,000
6272	Electricity Charges	27,644	57,772	57,772	57,000
6273	Water Charges	70,356	165,430	165,430	42,000
	<i>Other Goods and Services Purchased</i>	564,473	693,905	626,509	616,131
6281	Security Services	444,101	493,011	439,776	430,131
6282	Equipment Maintenance	1,986	27,073	13,554	14,000
6283	Cleaning and Extermination Services	12,080	32,071	31,433	30,000
6284	Other	106,306	141,750	141,746	142,000
	<i>Other Operating Expenses</i>	16,576	8,264	5,258	5,000
6291	National and Other Events	13,577	6,724	4,549	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,800	900	456	1,000
6294	Other	1,200	640	254	1,000
	<i>Education Subventions and Training</i>	5,791	1,137	160	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,791	1,137	160	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,443,776	4,105,538	4,071,822	4,073,475

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	670	694
6112	Senior Technical	419	404
6113	Other Technical and Craft Skilled	373	370
6114	Clerical and Office Support	30	29
6115	Semi-Skilled Operatives and Unskilled	138	140
6116	Contracted Employees	1	1
6117	Temporary Employees	1	1
	Total	1,632	1,639

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,494,194	2,010,610	1,979,017	2,056,562
<i>Total Wages and Salaries</i>		433,325	441,854	445,792	434,163
6111	Administrative	3,789	4,103	3,366	1,251
6112	Senior Technical	33,264	32,723	30,607	31,659
6113	Other Technical and Craft Skilled	142,320	154,462	154,425	156,963
6114	Clerical and Office Support	26,818	28,740	27,970	29,765
6115	Semi-Skilled Operatives and Unskilled	172,894	171,069	170,749	170,001
6116	Contracted Employees	54,240	50,757	58,676	42,286
6117	Temporary Employees	0	0	0	2,238
<i>Overhead Expenses</i>		78,384	92,062	85,578	86,332
6131	Other Direct Labour Costs	2,960	2,240	3,959	3,967
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	44,394	58,934	49,366	49,365
6134	National Insurance	31,031	30,888	32,253	33,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		476,402	885,313	880,311	954,760
6221	Drugs and Medical Supplies	429,700	825,813	825,813	900,000
6222	Field Materials and Supplies	18,999	25,000	25,000	25,260
6223	Office Materials and Supplies	16,999	20,000	15,000	15,000
6224	Print and Non-Print Materials	10,704	14,500	14,499	14,500
<i>Fuel and Lubricants</i>		13,431	15,986	15,958	16,000
6231	Fuel and Lubricants	13,431	15,986	15,958	16,000
<i>Rental and Maintenance of Buildings</i>		72,662	78,162	86,162	87,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	50,663	50,662	58,662	60,000
6243	Janitorial and Cleaning Supplies	22,000	27,500	27,500	27,600
<i>Maintenance of Infrastructure</i>		33,583	33,582	33,559	36,620
6251	Maintenance of Roads	11,135	11,135	11,129	11,160
6252	Maintenance of Bridges	3,979	3,978	3,969	3,960
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,469	18,469	18,462	21,500
<i>Transport, Travel & Postage</i>		9,284	14,035	10,933	11,436
6261	Local Travel and Subsistence	3,944	6,000	4,020	4,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	35	0	36

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,312	6,000	4,912	5,500
6265	Other Transport, Travel and Postage	1,013	2,000	2,000	1,100
	<i>Utility Charges</i>	101,024	143,925	143,925	126,720
6271	Telephone & Internet Charges	2,000	6,725	6,725	6,720
6272	Electricity Charges	69,724	89,500	89,500	72,000
6273	Water Charges	29,300	47,700	47,700	48,000
	<i>Other Goods and Services Purchased</i>	231,043	250,552	225,950	244,391
6281	Security Services	189,394	200,066	184,727	201,341
6282	Equipment Maintenance	20,899	24,000	15,787	16,000
6283	Cleaning and Extermination Services	16,500	21,986	20,946	22,800
6284	Other	4,250	4,500	4,489	4,250
	<i>Other Operating Expenses</i>	41,332	51,139	49,853	55,540
6291	National and Other Events	1,594	2,000	1,975	2,000
6292	Dietary	38,391	45,639	45,638	50,000
6293	Refreshment and Meals	1,299	2,000	2,000	2,040
6294	Other	49	1,500	240	1,500
	<i>Education Subventions and Training</i>	3,724	4,000	997	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,724	4,000	997	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,494,194	2,010,610	1,979,017	2,056,562

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	1
6112	Senior Technical	16	17
6113	Other Technical and Craft Skilled	134	141
6114	Clerical and Office Support	32	32
6115	Semi-Skilled Operatives and Unskilled	186	186
6116	Contracted Employees	35	32
6117	Temporary Employees	0	2
	Total	405	411

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		7,216,430	8,691,046	8,622,352	8,911,294
Total Appropriated Current Expenditure		6,615,323	8,235,481	8,166,789	8,174,796
610 Total Employment Costs		3,629,252	4,457,422	4,400,045	4,380,832
620 Total Other Charges		2,986,071	3,778,059	3,766,744	3,793,964
Total Appropriated Capital Expenditure		601,108	455,565	455,563	736,498
Grand Total (Appropriated and Statutory)		7,216,430	8,691,046	8,622,352	8,911,294

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	104,147	148,567	252,714	19,603	272,317
742 Agriculture	0	110,679	270,307	380,986	27,600	408,586
743 Public Works	0	23,910	144,243	168,153	156,000	324,153
744 Education Delivery	0	3,881,349	1,782,802	5,664,151	336,000	6,000,151
745 Health Services	0	260,747	1,448,045	1,708,792	197,295	1,906,087
Agency Total	0	4,380,832	3,793,964	8,174,796	736,498	8,911,294

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	349	349
6112	Senior Technical	1187	1201
6113	Other Technical and Craft Skilled	651	635
6114	Clerical and Office Support	67	82
6115	Semi-Skilled Operatives and Unskilled	235	241
6116	Contracted Employees	54	39
6117	Temporary Employees	62	10
	Total	2605	2557

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	236,090	268,643	266,186	272,317	
Total Appropriated Current Expenditure	228,168	258,643	256,187	252,714	
610 Total Employment Costs	102,396	109,516	106,271	104,147	
611 Total Wages and Salaries	88,467	92,444	89,220	87,675	
613 Overhead Expenses	13,930	17,072	17,051	16,472	
620 Total Other Charges	125,772	149,127	149,916	148,567	
Total Appropriated Capital Expenditure	7,922	10,000	9,999	19,603	
Programme Total	236,090	268,643	266,186	272,317	

Programme: 742 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	408,551	426,639	406,429	408,586	
Total Appropriated Current Expenditure	360,211	397,659	377,449	380,986	
610 Total Employment Costs	105,476	131,532	120,430	110,679	
611 Total Wages and Salaries	94,616	117,321	108,170	98,028	
613 Overhead Expenses	10,860	14,211	12,260	12,651	
620 Total Other Charges	254,735	266,127	257,019	270,307	
Total Appropriated Capital Expenditure	48,340	28,980	28,980	27,600	
Programme Total	408,551	426,639	406,429	408,586	

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		258,514	251,482	245,834	324,153
Total Appropriated Current Expenditure		155,386	163,834	158,186	168,153
610 Total Employment Costs		27,214	26,181	25,948	23,910
611 Total Wages and Salaries		23,404	22,109	22,298	19,878
613 Overhead Expenses		3,810	4,072	3,650	4,032
620 Total Other Charges		128,172	137,653	132,238	144,243
Total Appropriated Capital Expenditure		103,127	87,648	87,648	156,000
Programme Total		258,514	251,482	245,834	324,153

Programme: 744 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,894,458	6,011,539	5,995,400	6,000,151
Total Appropriated Current Expenditure		4,607,880	5,827,748	5,811,609	5,664,151
610 Total Employment Costs		3,180,980	3,905,099	3,879,884	3,881,349
611 Total Wages and Salaries		2,836,374	3,517,769	3,470,856	3,586,130
613 Overhead Expenses		344,605	387,330	409,027	295,219
620 Total Other Charges		1,426,900	1,922,649	1,931,725	1,782,802
Total Appropriated Capital Expenditure		286,578	183,791	183,791	336,000
Programme Total		4,894,458	6,011,539	5,995,400	6,000,151

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,418,817	1,732,743	1,708,503	1,906,087
Total Appropriated Current Expenditure		1,263,677	1,587,597	1,563,358	1,708,792
610 Total Employment Costs		213,186	285,094	267,511	260,747
611 Total Wages and Salaries		185,782	251,141	235,047	224,758
613 Overhead Expenses		27,404	33,953	32,465	35,989
620 Total Other Charges		1,050,491	1,302,503	1,295,846	1,448,045
Total Appropriated Capital Expenditure		155,140	145,146	145,146	197,295
Programme Total		1,418,817	1,732,743	1,708,503	1,906,087

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		228,168	258,643	256,187	252,714
<i>Total Wages and Salaries</i>		88,467	92,444	89,220	87,675
6111	Administrative	26,191	25,490	25,490	25,490
6112	Senior Technical	601	1,665	1,154	2,349
6113	Other Technical and Craft Skilled	7,472	8,384	8,333	7,320
6114	Clerical and Office Support	35,854	37,093	36,909	37,512
6115	Semi-Skilled Operatives and Unskilled	12,397	12,519	12,518	12,675
6116	Contracted Employees	5,805	5,805	3,882	1,392
6117	Temporary Employees	146	1,488	935	937
<i>Overhead Expenses</i>		13,930	17,072	17,051	16,472
6131	Other Direct Labour Costs	410	481	1,114	91
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,989	9,509	8,907	8,899
6134	National Insurance	6,530	7,082	7,029	7,482
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		21,000	21,000	20,999	21,350
6211	Expenses Specific to the Agency	21,000	21,000	20,999	21,350
<i>Materials, Equipment and Supplies</i>		4,063	4,460	4,455	4,656
6221	Drugs and Medical Supplies	110	300	296	330
6222	Field Materials and Supplies	398	600	599	660
6223	Office Materials and Supplies	2,497	2,500	2,500	2,500
6224	Print and Non-Print Materials	1,057	1,060	1,060	1,166
<i>Fuel and Lubricants</i>		5,939	6,000	6,000	6,600
6231	Fuel and Lubricants	5,939	6,000	6,000	6,600
<i>Rental and Maintenance of Buildings</i>		5,550	6,000	8,522	8,622
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	5,000	7,522	7,522
6243	Janitorial and Cleaning Supplies	550	1,000	1,000	1,100
<i>Maintenance of Infrastructure</i>		5,000	5,000	7,629	3,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	5,000	7,629	3,500
<i>Transport, Travel & Postage</i>		3,959	4,161	4,110	4,575
6261	Local Travel and Subsistence	2,499	2,500	2,469	2,750
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,000	1,200	1,200	1,320
6265	Other Transport, Travel and Postage	441	441	441	485
<i>Utility Charges</i>		11,989	15,857	15,857	16,752
6271	Telephone & Internet Charges	4,188	4,190	4,190	4,190
6272	Electricity Charges	2,712	2,715	2,715	2,715
6273	Water Charges	5,090	8,952	8,952	9,847
<i>Other Goods and Services Purchased</i>		50,820	56,597	55,296	65,335
6281	Security Services	43,333	48,487	49,266	57,645
6282	Equipment Maintenance	1,700	1,700	1,700	1,870
6283	Cleaning and Extermination Services	600	1,200	1,200	1,320
6284	Other	5,188	5,210	3,130	4,500
<i>Other Operating Expenses</i>		12,051	12,052	10,548	15,377
6291	National and Other Events	10,802	10,802	9,313	10,802
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	900	900	900	990
6294	Other	350	350	335	3,585
<i>Education Subventions and Training</i>		1,800	1,800	299	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,800	1,800	299	1,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,600	16,200	16,200	0
6311	Rates and Taxes	3,600	2,100	2,100	0
6312	Subventions to Local Authorities	0	14,100	14,100	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		228,168	258,643	256,187	252,714

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	12	12
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	41	40
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	2	1
6117	Temporary Employees	3	1
	Total	81	76

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		360,211	397,659	377,449	380,986
<i>Total Wages and Salaries</i>		94,616	117,321	108,170	98,028
6111	Administrative	0	0	0	0
6112	Senior Technical	161	2,942	3,422	2,700
6113	Other Technical and Craft Skilled	4,818	5,878	5,252	4,015
6114	Clerical and Office Support	823	899	898	899
6115	Semi-Skilled Operatives and Unskilled	46,022	53,257	53,301	53,735
6116	Contracted Employees	41,097	49,845	41,976	33,752
6117	Temporary Employees	1,696	4,500	3,322	2,927
<i>Overhead Expenses</i>		10,860	14,211	12,260	12,651
6131	Other Direct Labour Costs	1,965	1,965	1,965	1,965
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,431	7,194	5,242	5,431
6134	National Insurance	4,464	5,052	5,053	5,255
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,029	2,526	2,509	2,560
6221	Drugs and Medical Supplies	30	60	60	60
6222	Field Materials and Supplies	1,599	1,599	1,587	1,600
6223	Office Materials and Supplies	1,149	617	612	650
6224	Print and Non-Print Materials	250	250	250	250
<i>Fuel and Lubricants</i>		13,080	15,000	6,641	11,000
6231	Fuel and Lubricants	13,080	15,000	6,641	11,000
<i>Rental and Maintenance of Buildings</i>		2,835	4,085	4,085	4,085
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,500	3,500	3,500	3,500
6243	Janitorial and Cleaning Supplies	335	585	585	585
<i>Maintenance of Infrastructure</i>		179,495	180,500	180,500	184,925
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	175,995	176,000	176,000	180,425
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,500	4,500	4,500	4,500
<i>Transport, Travel & Postage</i>		2,300	2,600	2,571	2,825
6261	Local Travel and Subsistence	600	600	600	825
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,700	2,000	1,971	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		23,800	30,300	30,300	30,300
6271	Telephone & Internet Charges	50	50	50	50
6272	Electricity Charges	23,500	30,000	30,000	30,000
6273	Water Charges	250	250	250	250
<i>Other Goods and Services Purchased</i>		26,277	27,196	26,494	30,442
6281	Security Services	24,916	24,916	21,251	24,817
6282	Equipment Maintenance	140	140	125	225
6283	Cleaning and Extermination Services	190	390	390	400
6284	Other	1,032	1,750	4,728	5,000
<i>Other Operating Expenses</i>		150	150	150	375
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	150	150	300
6294	Other	0	0	0	75
<i>Education Subventions and Training</i>		125	125	125	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	125	125	125	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,645	3,645	3,645	3,645
6311	Rates and Taxes	3,645	3,645	3,645	3,645
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		360,211	397,659	377,449	380,986

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	47	48
6116	Contracted Employees	28	24
6117	Temporary Employees	2	1
	Total	84	79

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		155,386	163,834	158,186	168,153
<i>Total Wages and Salaries</i>		23,404	22,109	22,298	19,878
6111	Administrative	0	0	0	0
6112	Senior Technical	3,865	4,206	5,523	6,851
6113	Other Technical and Craft Skilled	9,529	9,266	8,381	5,896
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	7,511	6,523	6,158	6,031
6116	Contracted Employees	2,500	2,114	2,236	1,100
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,810	4,072	3,650	4,032
6131	Other Direct Labour Costs	360	360	360	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,839	2,026	1,679	2,003
6134	National Insurance	1,611	1,686	1,611	1,669
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,950	1,950	1,899	1,950
6221	Drugs and Medical Supplies	50	50	49	50
6222	Field Materials and Supplies	900	900	865	900
6223	Office Materials and Supplies	600	600	585	600
6224	Print and Non-Print Materials	400	400	400	400
<i>Fuel and Lubricants</i>		5,000	5,000	5,000	5,190
6231	Fuel and Lubricants	5,000	5,000	5,000	5,190
<i>Rental and Maintenance of Buildings</i>		11,310	10,350	4,598	6,550
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,760	9,800	4,048	6,000
6243	Janitorial and Cleaning Supplies	550	550	550	550
<i>Maintenance of Infrastructure</i>		89,168	98,540	103,160	110,700
6251	Maintenance of Roads	53,600	61,500	61,500	65,000
6252	Maintenance of Bridges	30,528	32,000	36,020	39,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,040	5,040	5,640	6,700
<i>Transport, Travel & Postage</i>		4,280	4,280	4,088	5,682
6261	Local Travel and Subsistence	780	780	769	982
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,500	3,500	3,319	4,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		14,550	14,611	10,591	10,591
6271	Telephone & Internet Charges	350	350	350	350
6272	Electricity Charges	13,000	13,061	9,041	9,041
6273	Water Charges	1,200	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		1,725	2,732	2,727	3,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	225	1,132	1,132	1,300
6283	Cleaning and Extermination Services	1,000	1,100	1,099	800
6284	Other	500	500	495	900
<i>Other Operating Expenses</i>		80	80	80	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	80	80	80
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		110	110	95	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	110	110	95	500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		155,386	163,834	158,186	168,153

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	8	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	2	1
6117	Temporary Employees	0	0
	Total	19	17

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,607,880	5,827,748	5,811,609	5,664,151
<i>Total Wages and Salaries</i>		2,836,374	3,517,769	3,470,856	3,586,130
6111	Administrative	621,104	875,312	833,782	855,628
6112	Senior Technical	1,841,247	2,014,326	2,113,717	2,098,785
6113	Other Technical and Craft Skilled	323,176	561,066	461,409	568,562
6114	Clerical and Office Support	12,815	14,103	14,173	14,320
6115	Semi-Skilled Operatives and Unskilled	36,509	43,826	42,862	41,083
6116	Contracted Employees	1,523	2,351	1,789	4,110
6117	Temporary Employees	0	6,785	3,125	3,642
<i>Overhead Expenses</i>		344,605	387,330	409,027	295,219
6131	Other Direct Labour Costs	21,048	10,921	13,939	7,349
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	85,774	95,253	94,870	18,173
6134	National Insurance	237,784	281,156	300,219	269,697
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		63,858	96,676	137,765	105,000
6221	Drugs and Medical Supplies	700	3,202	2,592	3,000
6222	Field Materials and Supplies	30,200	49,535	24,501	15,000
6223	Office Materials and Supplies	3,678	11,939	10,933	12,000
6224	Print and Non-Print Materials	29,280	32,000	99,739	75,000
<i>Fuel and Lubricants</i>		6,000	6,000	2,000	5,000
6231	Fuel and Lubricants	6,000	6,000	2,000	5,000
<i>Rental and Maintenance of Buildings</i>		178,475	231,480	249,725	275,480
6241	Rental of Buildings	480	480	480	480
6242	Maintenance of Buildings	169,995	223,000	223,000	240,000
6243	Janitorial and Cleaning Supplies	8,000	8,000	26,245	35,000
<i>Maintenance of Infrastructure</i>		111,500	157,634	157,634	162,700
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,000	5,000	5,000	7,700
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	106,500	152,634	152,634	155,000
<i>Transport, Travel & Postage</i>		30,036	30,056	19,984	27,015
6261	Local Travel and Subsistence	4,399	4,400	1,500	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,997	5,000	11,000	12,000
6265	Other Transport, Travel and Postage	20,641	20,641	7,485	10,000
<i>Utility Charges</i>		112,306	443,320	426,330	217,112
6271	Telephone & Internet Charges	3,000	8,000	1,218	2,000
6272	Electricity Charges	75,306	75,320	65,112	65,112
6273	Water Charges	34,000	360,000	360,000	150,000
<i>Other Goods and Services Purchased</i>		882,927	934,505	920,852	967,795
6281	Security Services	651,077	619,601	634,936	652,795
6282	Equipment Maintenance	3,200	6,500	9,500	10,000
6283	Cleaning and Extermination Services	28,677	49,557	31,556	60,000
6284	Other	199,973	258,847	244,860	245,000
<i>Other Operating Expenses</i>		33,800	17,323	15,781	17,000
6291	National and Other Events	29,000	13,027	10,022	15,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,200	2,696	2,696	1,000
6294	Other	1,600	1,600	3,063	1,000
<i>Education Subventions and Training</i>		8,000	5,655	1,654	5,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,000	5,655	1,654	5,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,607,880	5,827,748	5,811,609	5,664,151

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	336	336
6112	Senior Technical	1,174	1,187
6113	Other Technical and Craft Skilled	580	569
6114	Clerical and Office Support	16	16
6115	Semi-Skilled Operatives and Unskilled	51	48
6116	Contracted Employees	2	2
6117	Temporary Employees	26	4
	Total	2,185	2,162

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,263,677	1,587,597	1,563,358	1,708,792
<i>Total Wages and Salaries</i>		185,782	251,141	235,047	224,758
6111	Administrative	2,509	2,710	2,709	2,709
6112	Senior Technical	17,358	14,080	14,067	13,170
6113	Other Technical and Craft Skilled	44,316	54,848	54,562	53,679
6114	Clerical and Office Support	9,269	8,238	10,968	21,779
6115	Semi-Skilled Operatives and Unskilled	66,768	105,564	92,914	111,925
6116	Contracted Employees	44,677	49,558	37,657	15,881
6117	Temporary Employees	885	16,143	22,171	5,614
<i>Overhead Expenses</i>		27,404	33,953	32,465	35,989
6131	Other Direct Labour Costs	1,192	1,192	1,003	998
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,351	17,575	16,261	18,233
6134	National Insurance	11,861	15,186	15,200	16,758
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		642,769	862,904	889,892	974,500
6221	Drugs and Medical Supplies	619,989	835,945	859,933	945,000
6222	Field Materials and Supplies	3,080	7,258	7,258	7,500
6223	Office Materials and Supplies	3,811	3,811	6,811	5,000
6224	Print and Non-Print Materials	15,890	15,890	15,890	17,000
<i>Fuel and Lubricants</i>		7,000	7,000	7,000	7,500
6231	Fuel and Lubricants	7,000	7,000	7,000	7,500
<i>Rental and Maintenance of Buildings</i>		69,382	84,015	60,003	65,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	56,390	68,777	44,765	50,000
6243	Janitorial and Cleaning Supplies	12,992	15,238	15,238	15,500
<i>Maintenance of Infrastructure</i>		30,432	39,383	39,335	43,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	30,432	39,383	39,335	43,000
<i>Transport, Travel & Postage</i>		23,507	23,507	17,989	20,000
6261	Local Travel and Subsistence	3,996	3,997	3,739	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	6,526	6,525	6,525	7,500
6265	Other Transport, Travel and Postage	12,985	12,985	7,725	8,000
	<i>Utility Charges</i>	84,291	69,014	69,014	73,014
6271	Telephone & Internet Charges	4,200	6,862	6,862	7,862
6272	Electricity Charges	71,000	47,121	47,121	47,121
6273	Water Charges	9,091	15,031	15,031	18,031
	<i>Other Goods and Services Purchased</i>	172,708	185,765	182,756	227,349
6281	Security Services	137,597	150,654	150,654	185,238
6282	Equipment Maintenance	10,772	10,772	7,772	11,772
6283	Cleaning and Extermination Services	15,340	15,339	15,338	20,339
6284	Other	9,000	9,000	8,992	10,000
	<i>Other Operating Expenses</i>	15,910	26,415	25,358	31,682
6291	National and Other Events	4,476	4,475	4,475	5,475
6292	Dietary	8,200	18,706	17,706	22,707
6293	Refreshment and Meals	2,400	2,400	2,366	2,500
6294	Other	834	834	811	1,000
	<i>Education Subventions and Training</i>	4,491	4,500	4,500	5,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,491	4,500	4,500	5,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,263,677	1,587,597	1,563,358	1,708,792

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	51	50
6114	Clerical and Office Support	9	25
6115	Semi-Skilled Operatives and Unskilled	116	124
6116	Contracted Employees	20	11
6117	Temporary Employees	31	4
	Total	236	223

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,718,389	4,045,130	3,968,657	4,261,077
Total Appropriated Current Expenditure		3,282,684	3,671,335	3,596,776	3,715,261
610 Total Employment Costs		1,725,104	2,014,825	1,999,700	2,058,424
620 Total Other Charges		1,557,580	1,656,510	1,597,076	1,656,837
Total Appropriated Capital Expenditure		435,705	373,795	371,881	545,816
Grand Total (Appropriated and Statutory)		3,718,389	4,045,130	3,968,657	4,261,077

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	84,530	132,778	217,308	16,000	233,308
752 Agriculture	0	27,737	183,469	211,206	75,500	286,706
753 Public Works	0	51,742	132,865	184,607	122,816	307,423
754 Education Delivery	0	1,499,081	609,105	2,108,186	136,000	2,244,186
755 Health Services	0	395,334	598,620	993,954	195,500	1,189,454
Agency Total	0	2,058,424	1,656,837	3,715,261	545,816	4,261,077

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	172	178
6112	Senior Technical	452	444
6113	Other Technical and Craft Skilled	268	276
6114	Clerical and Office Support	75	77
6115	Semi-Skilled Operatives and Unskilled	214	219
6116	Contracted Employees	34	32
6117	Temporary Employees	19	14
	Total	1234	1240

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		215,716	212,611	205,465	233,308
Total Appropriated Current Expenditure		200,342	204,111	196,983	217,308
610 Total Employment Costs		63,514	76,152	72,399	84,530
611 Total Wages and Salaries		55,204	66,380	62,745	70,758
613 Overhead Expenses		8,310	9,772	9,654	13,772
620 Total Other Charges		136,827	127,959	124,584	132,778
Total Appropriated Capital Expenditure		15,375	8,500	8,482	16,000
Programme Total		215,716	212,611	205,465	233,308

Programme: 752 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		308,407	261,271	250,952	286,706
Total Appropriated Current Expenditure		249,440	217,771	208,084	211,206
610 Total Employment Costs		15,863	29,187	28,929	27,737
611 Total Wages and Salaries		14,670	26,514	26,355	23,750
613 Overhead Expenses		1,193	2,673	2,574	3,987
620 Total Other Charges		233,577	188,584	179,155	183,469
Total Appropriated Capital Expenditure		58,967	43,500	42,868	75,500
Programme Total		308,407	261,271	250,952	286,706

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		387,570	283,528	276,341	307,423
Total Appropriated Current Expenditure		219,011	179,328	173,238	184,607
610 Total Employment Costs		49,781	55,208	55,176	51,742
611 Total Wages and Salaries		43,745	48,167	48,266	44,660
613 Overhead Expenses		6,036	7,041	6,910	7,082
620 Total Other Charges		169,229	124,120	118,062	132,865
Total Appropriated Capital Expenditure		168,559	104,200	103,103	122,816
Programme Total		387,570	283,528	276,341	307,423

Programme: 754 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,959,862	2,157,456	2,142,082	2,244,186
Total Appropriated Current Expenditure		1,814,698	2,105,606	2,090,295	2,108,186
610 Total Employment Costs		1,274,359	1,466,096	1,465,486	1,499,081
611 Total Wages and Salaries		1,152,566	1,328,870	1,327,921	1,350,645
613 Overhead Expenses		121,793	137,226	137,565	148,436
620 Total Other Charges		540,338	639,510	624,809	609,105
Total Appropriated Capital Expenditure		145,164	51,850	51,787	136,000
Programme Total		1,959,862	2,157,456	2,142,082	2,244,186

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		846,834	1,130,264	1,093,816	1,189,454
Total Appropriated Current Expenditure		799,193	964,519	928,177	993,954
610 Total Employment Costs		321,586	388,182	377,710	395,334
611 Total Wages and Salaries		278,470	333,696	323,915	338,857
613 Overhead Expenses		43,115	54,486	53,795	56,477
620 Total Other Charges		477,608	576,337	550,467	598,620
Total Appropriated Capital Expenditure		47,640	165,745	165,640	195,500
Programme Total		846,834	1,130,264	1,093,816	1,189,454

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		200,342	204,111	196,983	217,308
<i>Total Wages and Salaries</i>		55,204	66,380	62,745	70,758
6111	Administrative	7,589	11,241	10,129	18,217
6112	Senior Technical	309	0	0	0
6113	Other Technical and Craft Skilled	5,840	5,650	5,650	6,488
6114	Clerical and Office Support	27,390	30,317	29,080	30,317
6115	Semi-Skilled Operatives and Unskilled	7,958	9,826	9,316	11,127
6116	Contracted Employees	3,389	6,632	6,988	2,837
6117	Temporary Employees	2,729	2,714	1,581	1,772
<i>Overhead Expenses</i>		8,310	9,772	9,654	13,772
6131	Other Direct Labour Costs	339	414	414	2,294
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,054	4,721	4,677	5,938
6134	National Insurance	3,918	4,637	4,562	5,540
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		13,705	16,681	15,623	17,040
6211	Expenses Specific to the Agency	13,705	16,681	15,623	17,040
<i>Materials, Equipment and Supplies</i>		5,440	5,131	5,597	6,420
6221	Drugs and Medical Supplies	40	120	120	120
6222	Field Materials and Supplies	1,700	2,000	2,600	2,600
6223	Office Materials and Supplies	2,500	1,811	1,796	2,500
6224	Print and Non-Print Materials	1,200	1,200	1,081	1,200
<i>Fuel and Lubricants</i>		7,900	5,120	5,120	5,632
6231	Fuel and Lubricants	7,900	5,120	5,120	5,632
<i>Rental and Maintenance of Buildings</i>		22,010	14,100	14,220	15,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,600	12,100	11,804	12,100
6243	Janitorial and Cleaning Supplies	1,410	2,000	2,415	3,000
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		4,817	3,498	3,239	4,442
6261	Local Travel and Subsistence	999	748	554	748
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	10	6	44

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,308	2,500	2,517	3,300
6265	Other Transport, Travel and Postage	480	240	163	350
	<i>Utility Charges</i>	9,414	12,192	12,987	10,992
6271	Telephone & Internet Charges	2,294	1,775	2,570	2,575
6272	Electricity Charges	4,720	5,720	5,720	5,720
6273	Water Charges	2,400	4,697	4,697	2,697
	<i>Other Goods and Services Purchased</i>	53,340	55,778	53,584	56,449
6281	Security Services	45,124	48,987	47,585	48,987
6282	Equipment Maintenance	3,030	2,416	2,408	2,576
6283	Cleaning and Extermination Services	2,386	1,819	2,024	2,386
6284	Other	2,800	2,556	1,567	2,500
	<i>Other Operating Expenses</i>	7,500	3,956	4,655	5,200
6291	National and Other Events	4,500	2,300	2,300	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,500	1,500	2,200	2,500
6294	Other	500	156	155	200
	<i>Education Subventions and Training</i>	2,199	1,000	999	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,199	1,000	999	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	10,503	10,503	8,560	10,503
6311	Rates and Taxes	503	503	503	503
6312	Subventions to Local Authorities	10,000	10,000	8,058	10,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	200,342	204,111	196,983	217,308

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	8	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	31	32
6115	Semi-Skilled Operatives and Unskilled	11	13
6116	Contracted Employees	2	1
6117	Temporary Employees	4	1
	Total	61	62

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		249,440	217,771	208,084	211,206
<i>Total Wages and Salaries</i>		14,670	26,514	26,355	23,750
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	197	859	859	859
6114	Clerical and Office Support	395	1,721	1,721	1,721
6115	Semi-Skilled Operatives and Unskilled	13,163	20,546	20,544	21,170
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	915	3,388	3,231	0
<i>Overhead Expenses</i>		1,193	2,673	2,574	3,987
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	334	627	627	1,992
6134	National Insurance	859	2,046	1,947	1,995
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,265	1,192	1,052	1,256
6221	Drugs and Medical Supplies	36	36	36	100
6222	Field Materials and Supplies	550	476	343	476
6223	Office Materials and Supplies	380	380	380	380
6224	Print and Non-Print Materials	300	300	293	300
<i>Fuel and Lubricants</i>		6,200	4,000	4,000	5,000
6231	Fuel and Lubricants	6,200	4,000	4,000	5,000
<i>Rental and Maintenance of Buildings</i>		500	300	300	500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	500	300	300	500
<i>Maintenance of Infrastructure</i>		218,584	179,853	171,774	173,300
6251	Maintenance of Roads	82,950	52,800	51,727	52,800
6252	Maintenance of Bridges	17,299	17,562	15,923	16,000
6253	Maintenance of Drainage and Irrigation Works	101,836	100,191	97,116	97,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,500	9,300	7,008	7,000
<i>Transport, Travel & Postage</i>		2,099	2,099	1,302	2,120
6261	Local Travel and Subsistence	0	0	0	120
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,099	2,099	1,302	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		819	1,030	616	1,183
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	819	1,030	616	1,183
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		4,110	110	110	110
6291	National and Other Events	4,000	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	110	110	110	110
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		249,440	217,771	208,084	211,206

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	23	24
6116	Contracted Employees	0	0
6117	Temporary Employees	4	0
	Total	30	27

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		219,011	179,328	173,238	184,607
<i>Total Wages and Salaries</i>		43,745	48,167	48,266	44,660
6111	Administrative	0	0	0	0
6112	Senior Technical	6,762	6,905	6,905	6,905
6113	Other Technical and Craft Skilled	6,801	8,510	8,557	9,111
6114	Clerical and Office Support	2,311	2,520	2,520	3,454
6115	Semi-Skilled Operatives and Unskilled	15,646	16,303	16,298	15,362
6116	Contracted Employees	10,501	10,558	10,558	8,539
6117	Temporary Employees	1,724	3,371	3,428	1,289
<i>Overhead Expenses</i>		6,036	7,041	6,910	7,082
6131	Other Direct Labour Costs	800	1,060	900	900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,658	3,102	3,131	3,257
6134	National Insurance	2,578	2,879	2,879	2,925
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,974	1,460	1,256	2,031
6221	Drugs and Medical Supplies	30	30	30	120
6222	Field Materials and Supplies	519	519	519	1,000
6223	Office Materials and Supplies	729	500	499	500
6224	Print and Non-Print Materials	696	411	208	411
<i>Fuel and Lubricants</i>		5,099	3,500	3,500	5,494
6231	Fuel and Lubricants	5,099	3,500	3,500	5,494
<i>Rental and Maintenance of Buildings</i>		16,809	4,700	4,679	5,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,000	4,200	4,180	4,200
6243	Janitorial and Cleaning Supplies	809	500	500	800
<i>Maintenance of Infrastructure</i>		138,476	109,408	104,787	113,250
6251	Maintenance of Roads	91,299	65,722	65,722	66,000
6252	Maintenance of Bridges	16,850	21,650	21,250	21,650
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	12,000	12,000	11,966	15,000
6255	Maintenance of Other Infrastructure	18,327	10,036	5,849	10,600
<i>Transport, Travel & Postage</i>		2,500	1,773	764	2,300
6261	Local Travel and Subsistence	273	273	206	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,227	1,500	559	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,005	1,005	1,005	1,005
6271	Telephone & Internet Charges	380	380	380	380
6272	Electricity Charges	0	0	0	0
6273	Water Charges	625	625	625	625
<i>Other Goods and Services Purchased</i>		3,193	2,100	2,016	2,800
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,193	600	519	800
6283	Cleaning and Extermination Services	2,000	1,500	1,497	2,000
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		109	109	54	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	109	109	54	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		65	65	0	65
6311	Rates and Taxes	65	65	0	65
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		219,011	179,328	173,238	184,607

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	18	17
6116	Contracted Employees	7	7
6117	Temporary Employees	3	2
	Total	43	42

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,814,698	2,105,606	2,090,295	2,108,186
<i>Total Wages and Salaries</i>		1,152,566	1,328,870	1,327,921	1,350,645
6111	Administrative	385,149	406,876	402,461	417,726
6112	Senior Technical	608,824	734,159	749,163	740,767
6113	Other Technical and Craft Skilled	140,771	164,037	154,683	167,264
6114	Clerical and Office Support	4,922	5,015	5,010	5,888
6115	Semi-Skilled Operatives and Unskilled	9,107	15,105	15,096	14,739
6116	Contracted Employees	3,194	1,392	1,392	261
6117	Temporary Employees	600	2,286	116	4,000
<i>Overhead Expenses</i>		121,793	137,226	137,565	148,436
6131	Other Direct Labour Costs	7,095	2,770	4,172	6,995
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23,549	23,612	23,445	28,877
6134	National Insurance	91,149	110,844	109,949	112,564
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		39,407	19,328	40,327	55,307
6221	Drugs and Medical Supplies	600	300	300	1,000
6222	Field Materials and Supplies	16,507	7,529	7,529	16,507
6223	Office Materials and Supplies	8,300	4,800	4,800	5,800
6224	Print and Non-Print Materials	14,000	6,699	27,699	32,000
<i>Fuel and Lubricants</i>		11,025	4,858	4,817	6,000
6231	Fuel and Lubricants	11,025	4,858	4,817	6,000
<i>Rental and Maintenance of Buildings</i>		105,416	70,800	73,140	81,200
6241	Rental of Buildings	420	0	0	0
6242	Maintenance of Buildings	96,296	65,800	65,140	65,200
6243	Janitorial and Cleaning Supplies	8,700	5,000	8,000	16,000
<i>Maintenance of Infrastructure</i>		33,679	27,296	27,293	27,300
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	33,679	27,296	27,293	27,300
<i>Transport, Travel & Postage</i>		9,432	5,917	5,718	8,040
6261	Local Travel and Subsistence	1,404	1,000	997	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	55	30	30	40

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,973	3,387	4,256	5,000
6265	Other Transport, Travel and Postage	3,000	1,500	435	1,500
	<i>Utility Charges</i>	41,171	179,716	179,588	110,812
6271	Telephone & Internet Charges	1,064	904	776	1,064
6272	Electricity Charges	28,148	22,748	22,748	22,748
6273	Water Charges	11,959	156,064	156,064	87,000
	<i>Other Goods and Services Purchased</i>	259,399	318,195	282,822	300,717
6281	Security Services	172,301	215,217	175,765	190,000
6282	Equipment Maintenance	6,400	2,185	2,883	4,000
6283	Cleaning and Extermination Services	11,200	8,319	8,657	11,200
6284	Other	69,498	92,474	95,517	95,517
	<i>Other Operating Expenses</i>	18,520	7,024	6,621	13,228
6291	National and Other Events	8,000	4,568	4,180	4,568
6292	Dietary	8,200	1,756	1,756	7,040
6293	Refreshment and Meals	1,500	400	400	800
6294	Other	820	300	285	820
	<i>Education Subventions and Training</i>	19,800	3,876	2,548	3,876
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,800	3,876	2,548	3,876
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,490	2,500	1,935	2,625
6311	Rates and Taxes	2,490	2,500	1,935	2,625
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,814,698	2,105,606	2,090,295	2,108,186

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	163	168
6112	Senior Technical	443	435
6113	Other Technical and Craft Skilled	166	168
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	17	17
6116	Contracted Employees	1	1
6117	Temporary Employees	3	3
	Total	798	798

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		799,193	964,519	928,177	993,954
<i>Total Wages and Salaries</i>		278,470	333,696	323,915	338,857
6111	Administrative	2,731	2,950	2,950	2,950
6112	Senior Technical	12,405	13,325	12,409	12,684
6113	Other Technical and Craft Skilled	78,074	95,626	93,170	98,147
6114	Clerical and Office Support	16,815	26,572	26,111	29,162
6115	Semi-Skilled Operatives and Unskilled	114,908	135,800	134,881	136,246
6116	Contracted Employees	43,207	44,303	43,099	40,780
6117	Temporary Employees	10,331	15,120	11,295	18,888
<i>Overhead Expenses</i>		43,115	54,486	53,795	56,477
6131	Other Direct Labour Costs	820	2,018	2,018	2,302
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,586	29,520	29,208	30,810
6134	National Insurance	19,709	22,948	22,569	23,365
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		208,318	330,163	328,990	350,089
6221	Drugs and Medical Supplies	189,999	315,197	314,550	335,197
6222	Field Materials and Supplies	6,442	5,320	5,275	5,275
6223	Office Materials and Supplies	5,900	4,540	2,853	4,000
6224	Print and Non-Print Materials	5,977	5,106	6,313	5,617
<i>Fuel and Lubricants</i>		16,850	15,795	14,938	16,000
6231	Fuel and Lubricants	16,850	15,795	14,938	16,000
<i>Rental and Maintenance of Buildings</i>		54,499	40,613	40,533	42,744
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	44,000	26,300	26,300	27,000
6243	Janitorial and Cleaning Supplies	10,499	14,313	14,233	15,744
<i>Maintenance of Infrastructure</i>		23,840	20,500	20,484	22,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,840	20,500	20,484	22,000
<i>Transport, Travel & Postage</i>		8,126	6,827	6,015	6,282
6261	Local Travel and Subsistence	2,099	2,051	1,428	1,428
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,864	4,000	3,991	4,000
6265	Other Transport, Travel and Postage	1,163	776	596	854
	<i>Utility Charges</i>	64,573	50,019	33,889	36,429
6271	Telephone & Internet Charges	1,759	3,169	2,603	2,650
6272	Electricity Charges	55,508	35,025	20,772	20,772
6273	Water Charges	7,306	11,825	10,514	13,007
	<i>Other Goods and Services Purchased</i>	85,961	93,366	85,694	105,175
6281	Security Services	67,476	73,162	67,796	87,381
6282	Equipment Maintenance	6,188	6,634	5,906	7,297
6283	Cleaning and Extermination Services	10,200	9,095	7,966	8,000
6284	Other	2,098	4,475	4,027	2,497
	<i>Other Operating Expenses</i>	14,082	15,859	17,660	17,374
6291	National and Other Events	1,400	606	224	606
6292	Dietary	9,804	9,653	9,651	10,618
6293	Refreshment and Meals	2,639	5,500	7,786	6,050
6294	Other	238	100	0	100
	<i>Education Subventions and Training</i>	784	2,561	1,735	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	784	2,561	1,735	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	575	634	527	527
6311	Rates and Taxes	575	634	527	527
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	799,193	964,519	928,177	993,954

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	87	92
6114	Clerical and Office Support	34	33
6115	Semi-Skilled Operatives and Unskilled	145	148
6116	Contracted Employees	24	23
6117	Temporary Employees	5	8
	Total	302	311

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		7,691,796	8,728,922	8,654,646	9,220,738
Total Appropriated Current Expenditure		6,946,806	8,291,880	8,217,604	8,356,084
610 Total Employment Costs		3,623,160	4,171,451	4,097,336	4,084,460
620 Total Other Charges		3,323,646	4,120,430	4,120,267	4,271,624
Total Appropriated Capital Expenditure		744,990	437,042	437,042	864,654
Grand Total (Appropriated and Statutory)		7,691,796	8,728,922	8,654,646	9,220,738

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	68,136	120,849	188,985	32,500	221,485
762 Agriculture	0	96,175	939,227	1,035,402	66,000	1,101,402
763 Public Works	0	59,639	338,084	397,723	293,500	691,223
764 Education Delivery	0	3,104,973	1,346,111	4,451,084	237,654	4,688,738
765 Health Services	0	755,536	1,527,353	2,282,889	235,000	2,517,889
Agency Total	0	4,084,460	4,271,624	8,356,083	864,654	9,220,738

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	331	324
6112	Senior Technical	930	925
6113	Other Technical and Craft Skilled	551	548
6114	Clerical and Office Support	114	110
6115	Semi-Skilled Operatives and Unskilled	480	468
6116	Contracted Employees	82	66
6117	Temporary Employees	0	0
	Total	2488	2441

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		178,223	203,391	199,937	221,485
Total Appropriated Current Expenditure		162,283	184,591	181,137	188,985
610 Total Employment Costs		68,181	74,354	70,953	68,136
611 Total Wages and Salaries		57,460	61,041	58,028	55,538
613 Overhead Expenses		10,721	13,313	12,925	12,598
620 Total Other Charges		94,102	110,237	110,184	120,849
Total Appropriated Capital Expenditure		15,940	18,800	18,800	32,500
Programme Total		178,223	203,391	199,937	221,485

Programme: 762 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,096,161	1,014,828	1,013,839	1,101,402
Total Appropriated Current Expenditure		874,873	964,828	963,839	1,035,402
610 Total Employment Costs		86,309	95,962	94,973	96,175
611 Total Wages and Salaries		76,589	85,216	84,265	85,297
613 Overhead Expenses		9,720	10,746	10,708	10,877
620 Total Other Charges		788,564	868,866	868,866	939,227
Total Appropriated Capital Expenditure		221,288	50,000	50,000	66,000
Programme Total		1,096,161	1,014,828	1,013,839	1,101,402

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		545,981	434,680	433,817	691,223
Total Appropriated Current Expenditure		319,769	327,680	326,817	397,723
610 Total Employment Costs		49,975	57,414	56,596	59,639
611 Total Wages and Salaries		43,498	49,613	48,737	50,045
613 Overhead Expenses		6,477	7,801	7,859	9,594
620 Total Other Charges		269,795	270,266	270,221	338,084
Total Appropriated Capital Expenditure		226,212	107,000	107,000	293,500
Programme Total		545,981	434,680	433,817	691,223

Programme: 764 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,842,518	4,678,516	4,630,217	4,688,738
Total Appropriated Current Expenditure		3,725,919	4,548,916	4,500,617	4,451,084
610 Total Employment Costs		2,727,367	3,140,534	3,092,289	3,104,973
611 Total Wages and Salaries		2,454,832	2,840,917	2,792,587	2,801,526
613 Overhead Expenses		272,535	299,617	299,702	303,447
620 Total Other Charges		998,552	1,408,382	1,408,328	1,346,111
Total Appropriated Capital Expenditure		116,599	129,600	129,600	237,654
Programme Total		3,842,518	4,678,516	4,630,217	4,688,738

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,028,912	2,397,508	2,376,836	2,517,889
Total Appropriated Current Expenditure		1,863,961	2,265,866	2,245,194	2,282,889
610 Total Employment Costs		691,328	803,187	782,525	755,536
611 Total Wages and Salaries		587,611	672,299	654,889	628,988
613 Overhead Expenses		103,717	130,889	127,636	126,549
620 Total Other Charges		1,172,633	1,462,679	1,462,669	1,527,353
Total Appropriated Capital Expenditure		164,951	131,642	131,642	235,000
Programme Total		2,028,912	2,397,508	2,376,836	2,517,889

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		162,283	184,591	181,137	188,985
<i>Total Wages and Salaries</i>		57,460	61,041	58,028	55,538
6111	Administrative	14,711	12,599	12,563	9,554
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,538	6,106	5,727	5,511
6114	Clerical and Office Support	27,743	35,326	32,875	34,205
6115	Semi-Skilled Operatives and Unskilled	3,993	4,058	4,116	993
6116	Contracted Employees	5,475	2,952	2,747	5,276
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		10,721	13,313	12,925	12,598
6131	Other Direct Labour Costs	2,017	3,174	2,901	3,005
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,307	5,070	5,167	5,100
6134	National Insurance	4,398	5,069	4,857	4,493
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		20,966	14,122	14,121	21,000
6211	Expenses Specific to the Agency	20,966	14,122	14,121	21,000
<i>Materials, Equipment and Supplies</i>		7,053	9,096	9,096	9,285
6221	Drugs and Medical Supplies	50	90	90	90
6222	Field Materials and Supplies	294	1,316	1,316	1,505
6223	Office Materials and Supplies	3,510	4,090	4,090	4,090
6224	Print and Non-Print Materials	3,199	3,600	3,600	3,600
<i>Fuel and Lubricants</i>		2,599	2,600	2,600	2,976
6231	Fuel and Lubricants	2,599	2,600	2,600	2,976
<i>Rental and Maintenance of Buildings</i>		11,850	14,190	15,380	15,390
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,500	12,000	13,190	13,190
6243	Janitorial and Cleaning Supplies	350	2,190	2,190	2,200
<i>Maintenance of Infrastructure</i>		8,500	10,000	10,000	10,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,500	10,000	10,000	10,000
<i>Transport, Travel & Postage</i>		5,048	5,573	6,037	6,038
6261	Local Travel and Subsistence	2,277	2,300	2,300	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	20	20	20

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,491	3,000	3,465	3,465
6265	Other Transport, Travel and Postage	263	253	252	253
	<i>Utility Charges</i>	4,823	15,422	15,422	14,605
6271	Telephone & Internet Charges	2,188	2,320	2,320	2,320
6272	Electricity Charges	1,800	1,800	1,800	1,800
6273	Water Charges	835	11,302	11,302	10,485
	<i>Other Goods and Services Purchased</i>	23,074	24,631	25,582	26,952
6281	Security Services	19,661	19,861	19,812	20,972
6282	Equipment Maintenance	1,731	2,410	3,410	3,410
6283	Cleaning and Extermination Services	1,250	1,910	1,910	1,910
6284	Other	433	450	450	660
	<i>Other Operating Expenses</i>	3,551	6,371	6,369	6,371
6291	National and Other Events	2,695	3,000	2,999	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	434	435	435	435
6294	Other	422	2,936	2,935	2,936
	<i>Education Subventions and Training</i>	400	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	400	400	400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	5,859	7,452	4,797	7,452
6311	Rates and Taxes	5,859	6,452	3,797	6,452
6312	Subventions to Local Authorities	0	1,000	1,000	1,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	380	380	380	380
6321	Subsidies and Contributions to Local Organisations	380	380	380	380
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	162,283	184,591	181,137	188,985

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	39	37
6115	Semi-Skilled Operatives and Unskilled	5	1
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	Total	59	52

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		874,873	964,828	963,839	1,035,402
<i>Total Wages and Salaries</i>		76,589	85,216	84,265	85,297
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,116	6,872	6,829	5,900
6114	Clerical and Office Support	0	568	426	1,705
6115	Semi-Skilled Operatives and Unskilled	56,629	63,165	61,967	63,692
6116	Contracted Employees	13,844	14,611	15,043	14,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,720	10,746	10,708	10,877
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,627	4,795	4,897	5,000
6134	National Insurance	5,093	5,951	5,811	5,877
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,360	3,054	3,054	3,160
6221	Drugs and Medical Supplies	30	60	60	160
6222	Field Materials and Supplies	650	1,217	1,217	1,200
6223	Office Materials and Supplies	989	1,077	1,077	1,100
6224	Print and Non-Print Materials	690	700	700	700
<i>Fuel and Lubricants</i>		234,250	280,000	267,400	297,000
6231	Fuel and Lubricants	234,250	280,000	267,400	297,000
<i>Rental and Maintenance of Buildings</i>		7,999	9,800	9,800	12,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,500	8,000	8,000	10,000
6243	Janitorial and Cleaning Supplies	499	1,800	1,800	2,100
<i>Maintenance of Infrastructure</i>		431,000	460,000	471,118	500,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	431,000	460,000	471,118	500,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		43,085	49,109	50,591	55,989
6261	Local Travel and Subsistence	964	1,000	1,000	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	21,646	22,000	22,800	26,000
6265	Other Transport, Travel and Postage	20,475	26,109	26,791	28,989
	<i>Utility Charges</i>	2,333	3,688	3,688	3,988
6271	Telephone & Internet Charges	611	611	611	611
6272	Electricity Charges	129	1,377	1,377	1,377
6273	Water Charges	1,592	1,700	1,700	2,000
	<i>Other Goods and Services Purchased</i>	62,346	62,495	62,495	66,070
6281	Security Services	61,657	61,674	61,674	65,000
6282	Equipment Maintenance	365	366	366	425
6283	Cleaning and Extermination Services	180	310	310	500
6284	Other	144	145	145	145
	<i>Other Operating Expenses</i>	5,192	220	220	420
6291	National and Other Events	4,995	0	0	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	197	220	220	220
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	500	500	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	500	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	874,873	964,828	963,839	1,035,402

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	61	60
6116	Contracted Employees	10	5
6117	Temporary Employees	0	0
	Total	79	72

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		319,769	327,680	326,817	397,723
<i>Total Wages and Salaries</i>		43,498	49,613	48,737	50,045
6111	Administrative	0	0	0	0
6112	Senior Technical	6,557	6,891	7,756	8,609
6113	Other Technical and Craft Skilled	13,312	14,711	14,363	14,523
6114	Clerical and Office Support	0	0	0	840
6115	Semi-Skilled Operatives and Unskilled	15,963	20,337	19,715	23,251
6116	Contracted Employees	7,665	7,673	6,904	2,822
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		6,477	7,801	7,859	9,594
6131	Other Direct Labour Costs	941	1,020	960	1,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,700	3,328	3,477	4,500
6134	National Insurance	2,836	3,453	3,422	3,894
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,043	4,810	4,810	4,959
6221	Drugs and Medical Supplies	10	50	50	50
6222	Field Materials and Supplies	984	2,260	2,260	2,409
6223	Office Materials and Supplies	849	1,300	1,300	1,300
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		7,500	7,800	7,800	7,800
6231	Fuel and Lubricants	7,500	7,800	7,800	7,800
<i>Rental and Maintenance of Buildings</i>		21,279	28,300	33,300	34,300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,500	26,000	31,000	32,000
6243	Janitorial and Cleaning Supplies	779	2,300	2,300	2,300
<i>Maintenance of Infrastructure</i>		182,100	170,100	165,100	230,000
6251	Maintenance of Roads	105,000	90,000	90,000	150,000
6252	Maintenance of Bridges	59,600	59,600	54,600	59,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,500	20,500	20,500	21,000
<i>Transport, Travel & Postage</i>		5,876	7,385	7,385	7,885
6261	Local Travel and Subsistence	1,884	1,885	1,885	1,885
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,992	5,500	5,500	6,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,740	5,618	5,618	6,884
6271	Telephone & Internet Charges	427	550	550	550
6272	Electricity Charges	2,785	2,900	2,900	2,900
6273	Water Charges	528	2,168	2,168	3,434
<i>Other Goods and Services Purchased</i>		45,875	45,508	45,463	45,511
6281	Security Services	42,902	43,101	43,056	43,101
6282	Equipment Maintenance	2,151	1,060	1,060	1,060
6283	Cleaning and Extermination Services	672	1,197	1,197	1,200
6284	Other	150	150	150	150
<i>Other Operating Expenses</i>		99	125	125	125
6291	National and Other Events	49	75	75	75
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	50	50	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		282	620	620	620
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	282	620	620	620
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		319,769	327,680	326,817	397,723

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	15	15
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	22	25
6116	Contracted Employees	4	2
6117	Temporary Employees	0	0
	Total	45	47

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,725,919	4,548,916	4,500,617	4,451,084
<i>Total Wages and Salaries</i>		2,454,832	2,840,917	2,792,587	2,801,526
6111	Administrative	639,769	819,709	815,584	805,555
6112	Senior Technical	1,465,186	1,595,602	1,587,680	1,552,300
6113	Other Technical and Craft Skilled	260,572	330,062	297,282	349,088
6114	Clerical and Office Support	17,357	20,387	18,638	23,168
6115	Semi-Skilled Operatives and Unskilled	48,507	49,063	48,279	50,922
6116	Contracted Employees	23,442	26,095	25,124	20,494
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		272,535	299,617	299,702	303,447
6131	Other Direct Labour Costs	20,172	12,000	15,621	15,359
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,987	58,088	57,096	58,088
6134	National Insurance	189,376	229,529	226,985	230,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		51,970	82,400	105,400	98,900
6221	Drugs and Medical Supplies	1,821	7,400	7,400	8,900
6222	Field Materials and Supplies	19,999	40,000	25,000	25,000
6223	Office Materials and Supplies	15,000	15,000	15,000	15,000
6224	Print and Non-Print Materials	15,151	20,000	58,000	50,000
<i>Fuel and Lubricants</i>		10,600	10,600	10,600	10,600
6231	Fuel and Lubricants	10,600	10,600	10,600	10,600
<i>Rental and Maintenance of Buildings</i>		247,309	260,840	262,010	277,010
6241	Rental of Buildings	1,080	840	840	840
6242	Maintenance of Buildings	225,727	220,000	221,170	221,170
6243	Janitorial and Cleaning Supplies	20,502	40,000	40,000	55,000
<i>Maintenance of Infrastructure</i>		96,781	95,100	91,600	98,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,100	5,100	1,600	3,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	91,681	90,000	90,000	95,000
<i>Transport, Travel & Postage</i>		55,062	39,467	37,415	52,726
6261	Local Travel and Subsistence	7,293	7,500	5,450	5,760
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	38,000	25,000	25,000	40,000
6265	Other Transport, Travel and Postage	9,719	6,917	6,915	6,916
<i>Utility Charges</i>		60,974	393,252	393,252	266,370
6271	Telephone & Internet Charges	1,867	1,867	1,867	1,867
6272	Electricity Charges	35,712	35,712	35,712	35,712
6273	Water Charges	23,395	355,673	355,673	228,791
<i>Other Goods and Services Purchased</i>		434,713	488,019	486,848	513,855
6281	Security Services	292,693	293,155	291,985	293,155
6282	Equipment Maintenance	9,494	10,000	10,000	10,000
6283	Cleaning and Extermination Services	18,608	15,880	15,879	20,000
6284	Other	113,918	168,984	168,984	190,700
<i>Other Operating Expenses</i>		29,148	16,420	10,919	16,650
6291	National and Other Events	20,500	7,960	7,960	8,000
6292	Dietary	7,999	7,810	2,310	8,000
6293	Refreshment and Meals	450	450	450	450
6294	Other	199	200	200	200
<i>Education Subventions and Training</i>		11,994	22,284	10,284	12,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,994	22,284	10,284	12,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,725,919	4,548,916	4,500,617	4,451,084

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	322	316
6112	Senior Technical	907	903
6113	Other Technical and Craft Skilled	365	366
6114	Clerical and Office Support	25	26
6115	Semi-Skilled Operatives and Unskilled	55	57
6116	Contracted Employees	20	16
6117	Temporary Employees	0	0
	Total	1,694	1,684

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,863,961	2,265,866	2,245,194	2,282,889
<i>Total Wages and Salaries</i>		587,611	672,299	654,889	628,988
6111	Administrative	5,014	5,612	5,612	5,612
6112	Senior Technical	39,319	35,773	35,769	33,343
6113	Other Technical and Craft Skilled	156,856	181,340	178,812	175,273
6114	Clerical and Office Support	35,421	44,581	38,483	40,830
6115	Semi-Skilled Operatives and Unskilled	244,977	309,622	298,705	295,673
6116	Contracted Employees	106,024	95,371	97,507	78,256
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		103,717	130,889	127,636	126,549
6131	Other Direct Labour Costs	10,429	12,330	11,860	11,412
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	52,772	69,949	68,424	68,300
6134	National Insurance	40,516	48,610	47,352	46,836
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		525,831	745,717	740,862	803,755
6221	Drugs and Medical Supplies	456,338	654,255	646,401	704,255
6222	Field Materials and Supplies	42,500	62,962	62,961	65,000
6223	Office Materials and Supplies	15,000	16,000	15,999	17,000
6224	Print and Non-Print Materials	11,993	12,500	15,500	17,500
<i>Fuel and Lubricants</i>		26,848	26,931	26,931	28,000
6231	Fuel and Lubricants	26,848	26,931	26,931	28,000
<i>Rental and Maintenance of Buildings</i>		136,057	163,500	153,804	161,080
6241	Rental of Buildings	100	10,500	151	1,080
6242	Maintenance of Buildings	90,585	98,000	98,653	100,000
6243	Janitorial and Cleaning Supplies	45,372	55,000	55,000	60,000
<i>Maintenance of Infrastructure</i>		71,500	85,000	85,000	76,100
6251	Maintenance of Roads	6,000	6,000	6,000	6,000
6252	Maintenance of Bridges	3,500	4,000	4,000	4,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	62,000	75,000	75,000	66,100
<i>Transport, Travel & Postage</i>		35,453	37,048	43,845	36,510
6261	Local Travel and Subsistence	9,276	8,225	8,222	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	120	120	120	120

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	21,456	24,435	24,435	25,000
6265	Other Transport, Travel and Postage	4,600	4,268	11,068	2,890
	<i>Utility Charges</i>	78,638	113,642	112,142	100,708
6271	Telephone & Internet Charges	6,345	5,993	4,493	5,993
6272	Electricity Charges	58,693	58,693	58,693	58,693
6273	Water Charges	13,600	48,956	48,956	36,022
	<i>Other Goods and Services Purchased</i>	173,479	173,955	174,883	190,500
6281	Security Services	113,833	114,310	114,192	125,000
6282	Equipment Maintenance	33,352	32,845	32,845	33,000
6283	Cleaning and Extermination Services	19,291	19,300	20,346	25,000
6284	Other	7,004	7,500	7,500	7,500
	<i>Other Operating Expenses</i>	118,299	110,843	121,235	126,700
6291	National and Other Events	7,440	6,000	6,000	6,000
6292	Dietary	104,963	99,061	109,454	115,000
6293	Refreshment and Meals	3,299	3,278	3,277	3,200
6294	Other	2,596	2,504	2,503	2,500
	<i>Education Subventions and Training</i>	6,529	6,043	3,968	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,529	6,043	3,968	4,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,863,961	2,265,866	2,245,194	2,282,889

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	2	2
6112	Senior Technical	19	18
6113	Other Technical and Craft Skilled	159	156
6114	Clerical and Office Support	48	44
6115	Semi-Skilled Operatives and Unskilled	337	325
6116	Contracted Employees	46	41
6117	Temporary Employees	0	0
	Total	611	586

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,030,330	3,152,222	3,050,144	3,415,885
Total Appropriated Current Expenditure		2,582,975	2,832,236	2,730,704	2,899,866
610 Total Employment Costs		1,056,903	1,224,516	1,164,311	1,201,462
620 Total Other Charges		1,526,072	1,607,720	1,566,392	1,698,404
Total Appropriated Capital Expenditure		447,355	319,986	319,440	516,019
Grand Total (Appropriated and Statutory)		3,030,330	3,152,222	3,050,144	3,415,885

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	70,214	282,060	352,274	35,500	387,774
772 Public Works	0	10,050	187,379	197,429	95,174	292,603
773 Education Delivery	0	785,578	702,200	1,487,779	212,000	1,699,779
774 Health Services	0	335,619	526,765	862,385	168,845	1,031,230
775 Agriculture	0	0	0	0	4,500	4,500
Agency Total	0	1,201,462	1,698,404	2,899,867	516,019	3,415,885

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	38	38
6112	Senior Technical	167	165
6113	Other Technical and Craft Skilled	251	256
6114	Clerical and Office Support	30	29
6115	Semi-Skilled Operatives and Unskilled	182	186
6116	Contracted Employees	62	59
6117	Temporary Employees	6	17
	Total	736	750

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	351,202	344,781	338,096	387,774	
Total Appropriated Current Expenditure	312,487	340,281	333,728	352,274	
610 Total Employment Costs	69,598	77,515	72,803	70,214	
611 Total Wages and Salaries	60,865	68,252	63,599	59,609	
613 Overhead Expenses	8,733	9,263	9,205	10,605	
620 Total Other Charges	242,889	262,765	260,925	282,060	
Total Appropriated Capital Expenditure	38,715	4,500	4,368	35,500	
Programme Total	351,202	344,781	338,096	387,774	

Programme: 772 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	275,531	268,585	261,284	292,603	
Total Appropriated Current Expenditure	183,567	189,064	181,766	197,429	
610 Total Employment Costs	5,282	9,881	9,881	10,050	
611 Total Wages and Salaries	4,947	8,964	8,964	8,965	
613 Overhead Expenses	334	917	917	1,084	
620 Total Other Charges	178,285	179,182	171,885	187,379	
Total Appropriated Capital Expenditure	91,964	79,521	79,518	95,174	
Programme Total	275,531	268,585	261,284	292,603	

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,627,349	1,590,551	1,524,794	1,699,779
Total Appropriated Current Expenditure		1,420,334	1,470,493	1,404,939	1,487,779
610 Total Employment Costs		703,054	801,741	754,904	785,578
611 Total Wages and Salaries		563,343	536,738	611,011	634,411
613 Overhead Expenses		139,711	265,003	143,893	151,167
620 Total Other Charges		717,281	668,752	650,035	702,200
Total Appropriated Capital Expenditure		207,015	120,058	119,855	212,000
Programme Total		1,627,349	1,590,551	1,524,794	1,699,779

Programme: 774 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		775,048	943,306	920,970	1,031,230
Total Appropriated Current Expenditure		666,587	832,399	810,270	862,385
610 Total Employment Costs		278,970	335,379	326,723	335,619
611 Total Wages and Salaries		233,644	251,253	244,100	248,625
613 Overhead Expenses		45,326	84,126	82,622	86,994
620 Total Other Charges		387,618	497,020	483,547	526,765
Total Appropriated Capital Expenditure		108,461	110,907	110,700	168,845
Programme Total		775,048	943,306	920,970	1,031,230

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,200	5,000	4,999	4,500
	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
	Total Appropriated Capital Expenditure	1,200	5,000	4,999	4,500
	Programme Total	1,200	5,000	4,999	4,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		312,487	340,281	333,728	352,274
<i>Total Wages and Salaries</i>		60,865	68,252	63,599	59,609
6111	Administrative	6,500	6,979	6,979	6,979
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,300	4,730	4,337	2,155
6114	Clerical and Office Support	17,042	18,324	15,699	19,739
6115	Semi-Skilled Operatives and Unskilled	12,090	14,429	12,957	15,913
6116	Contracted Employees	19,660	20,998	20,335	9,365
6117	Temporary Employees	273	2,792	3,291	5,458
<i>Overhead Expenses</i>		8,733	9,263	9,205	10,605
6131	Other Direct Labour Costs	820	744	1,002	1,172
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,583	5,054	4,825	5,607
6134	National Insurance	3,329	3,465	3,378	3,825
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		40,800	36,373	36,373	52,705
6211	Expenses Specific to the Agency	40,800	36,373	36,373	52,705
<i>Materials, Equipment and Supplies</i>		6,369	5,928	5,924	5,928
6221	Drugs and Medical Supplies	0	500	500	500
6222	Field Materials and Supplies	900	1,393	1,389	1,393
6223	Office Materials and Supplies	3,600	2,524	2,524	2,524
6224	Print and Non-Print Materials	1,869	1,511	1,511	1,511
<i>Fuel and Lubricants</i>		7,000	11,778	11,778	11,778
6231	Fuel and Lubricants	7,000	11,778	11,778	11,778
<i>Rental and Maintenance of Buildings</i>		36,004	46,169	46,168	46,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	34,998	43,500	43,499	43,500
6243	Janitorial and Cleaning Supplies	1,005	2,669	2,669	3,000
<i>Maintenance of Infrastructure</i>		30,000	37,000	36,934	37,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	30,000	37,000	36,934	37,000
<i>Transport, Travel & Postage</i>		24,816	21,913	21,911	25,245
6261	Local Travel and Subsistence	11,000	7,922	7,922	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,816	4,000	3,998	4,745
6265	Other Transport, Travel and Postage	10,000	9,992	9,991	12,000
	<i>Utility Charges</i>	21,918	22,937	21,330	24,366
6271	Telephone & Internet Charges	1,350	2,071	2,070	3,500
6272	Electricity Charges	17,168	12,061	12,061	12,061
6273	Water Charges	3,400	8,805	7,199	8,805
	<i>Other Goods and Services Purchased</i>	51,440	48,852	48,851	56,828
6281	Security Services	45,968	43,010	43,010	49,032
6282	Equipment Maintenance	1,195	1,200	1,200	1,200
6283	Cleaning and Extermination Services	1,199	1,440	1,440	2,200
6284	Other	3,078	3,202	3,202	4,396
	<i>Other Operating Expenses</i>	12,742	10,616	10,457	10,800
6291	National and Other Events	7,199	6,006	5,848	6,150
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	960	860	860	1,000
6294	Other	4,584	3,750	3,749	3,650
	<i>Education Subventions and Training</i>	800	200	200	410
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	200	200	410
	<i>Rates, Taxes and Subvention to Local Authorities</i>	11,000	21,000	21,000	10,500
6311	Rates and Taxes	11,000	11,000	11,000	5,500
6312	Subventions to Local Authorities	0	10,000	10,000	5,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	312,487	340,281	333,728	352,274

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	2
6114	Clerical and Office Support	21	21
6115	Semi-Skilled Operatives and Unskilled	17	18
6116	Contracted Employees	9	6
6117	Temporary Employees	5	5
	Total	61	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		183,567	189,064	181,766	197,429
<i>Total Wages and Salaries</i>		4,947	8,964	8,964	8,965
6111	Administrative	0	0	0	0
6112	Senior Technical	0	1,130	678	2,713
6113	Other Technical and Craft Skilled	2,539	4,445	4,897	2,863
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,043	2,186	2,186	2,186
6117	Temporary Employees	366	1,203	1,203	1,203
<i>Overhead Expenses</i>		334	917	917	1,084
6131	Other Direct Labour Costs	7	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	146	448	448	616
6134	National Insurance	181	468	468	468
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,200	2,481	2,473	2,480
6221	Drugs and Medical Supplies	0	350	350	350
6222	Field Materials and Supplies	690	720	714	720
6223	Office Materials and Supplies	800	700	700	700
6224	Print and Non-Print Materials	710	710	710	710
<i>Fuel and Lubricants</i>		18,756	18,025	18,024	19,695
6231	Fuel and Lubricants	18,756	18,025	18,024	19,695
<i>Rental and Maintenance of Buildings</i>		900	1,000	1,000	1,250
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	900	1,000	1,000	1,250
<i>Maintenance of Infrastructure</i>		134,979	138,922	131,830	141,640
6251	Maintenance of Roads	71,330	66,460	62,488	66,500
6252	Maintenance of Bridges	30,409	33,409	30,289	36,000
6253	Maintenance of Drainage and Irrigation Works	27,000	32,813	32,813	32,900
6254	Maintenance of Sea and River Defenses	6,240	6,240	6,240	6,240
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		14,850	11,507	11,505	14,640
6261	Local Travel and Subsistence	6,000	2,600	2,600	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,650	4,768	4,765	5,000
6265	Other Transport, Travel and Postage	4,200	4,140	4,140	4,140
	<i>Utility Charges</i>	160	560	416	820
6271	Telephone & Internet Charges	160	560	416	820
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	4,697	5,224	5,224	5,390
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,996	2,996	2,996	3,037
6283	Cleaning and Extermination Services	1,150	1,150	1,150	1,275
6284	Other	552	1,078	1,078	1,078
	<i>Other Operating Expenses</i>	1,214	1,214	1,214	1,214
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	194	194	194	194
6294	Other	1,020	1,020	1,020	1,020
	<i>Education Subventions and Training</i>	530	250	200	250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	530	250	200	250
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	183,567	189,064	181,766	197,429

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	1	1
	Total	6	6

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,420,334	1,470,493	1,404,939	1,487,779
<i>Total Wages and Salaries</i>		563,343	536,738	611,011	634,411
6111	Administrative	57,585	62,646	68,488	73,149
6112	Senior Technical	262,500	211,549	278,289	273,068
6113	Other Technical and Craft Skilled	118,205	141,771	141,995	155,657
6114	Clerical and Office Support	2,303	2,364	693	840
6115	Semi-Skilled Operatives and Unskilled	75,450	74,408	78,137	80,818
6116	Contracted Employees	47,300	44,000	43,220	46,014
6117	Temporary Employees	0	0	190	4,865
<i>Overhead Expenses</i>		139,711	265,003	143,893	151,167
6131	Other Direct Labour Costs	7,499	8,218	4,856	13,325
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	92,002	215,962	92,217	88,259
6134	National Insurance	40,209	40,823	46,820	49,583
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		31,499	32,002	31,944	33,225
6221	Drugs and Medical Supplies	1,500	1,500	1,494	2,000
6222	Field Materials and Supplies	14,999	15,941	15,925	16,200
6223	Office Materials and Supplies	8,000	7,000	6,990	8,025
6224	Print and Non-Print Materials	7,000	7,561	7,535	7,000
<i>Fuel and Lubricants</i>		53,740	50,626	49,354	50,004
6231	Fuel and Lubricants	53,740	50,626	49,354	50,004
<i>Rental and Maintenance of Buildings</i>		111,390	82,248	86,760	87,400
6241	Rental of Buildings	1,200	800	800	1,200
6242	Maintenance of Buildings	102,690	71,595	71,142	71,200
6243	Janitorial and Cleaning Supplies	7,500	9,854	14,818	15,000
<i>Maintenance of Infrastructure</i>		51,733	62,547	78,269	79,100
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	51,733	62,547	78,269	79,100
<i>Transport, Travel & Postage</i>		61,434	54,420	54,394	58,215
6261	Local Travel and Subsistence	8,995	8,032	8,006	9,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	8,910	10,001	10,001	11,000
6265	Other Transport, Travel and Postage	43,530	36,387	36,387	38,115
	<i>Utility Charges</i>	24,385	60,642	55,669	62,499
6271	Telephone & Internet Charges	1,400	4,740	4,739	5,000
6272	Electricity Charges	13,985	23,000	22,999	22,999
6273	Water Charges	9,000	32,902	27,930	34,500
	<i>Other Goods and Services Purchased</i>	148,019	162,421	156,260	162,196
6281	Security Services	98,612	104,931	103,383	100,996
6282	Equipment Maintenance	8,923	11,130	6,519	8,920
6283	Cleaning and Extermination Services	10,500	14,892	14,891	17,700
6284	Other	29,985	31,468	31,467	34,580
	<i>Other Operating Expenses</i>	225,529	159,180	134,058	164,250
6291	National and Other Events	10,399	6,923	6,923	7,150
6292	Dietary	207,131	146,413	121,413	150,000
6293	Refreshment and Meals	4,000	3,283	3,282	3,800
6294	Other	3,999	2,562	2,440	3,300
	<i>Education Subventions and Training</i>	8,553	2,966	2,890	3,611
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,553	2,966	2,890	3,611
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,000	1,700	438	1,700
6311	Rates and Taxes	1,000	1,700	438	1,700
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,420,334	1,470,493	1,404,939	1,487,779

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	33	33
6112	Senior Technical	158	156
6113	Other Technical and Craft Skilled	147	159
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	89	91
6116	Contracted Employees	31	31
6117	Temporary Employees	0	4
	Total	460	475

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		666,587	832,399	810,270	862,385
<i>Total Wages and Salaries</i>		233,644	251,253	244,100	248,625
6111	Administrative	0	0	0	0
6112	Senior Technical	12,937	13,061	13,094	13,004
6113	Other Technical and Craft Skilled	104,323	101,631	102,015	100,303
6114	Clerical and Office Support	6,514	6,551	6,550	6,550
6115	Semi-Skilled Operatives and Unskilled	58,797	65,160	63,076	70,442
6116	Contracted Employees	51,073	64,850	56,937	47,529
6117	Temporary Employees	0	0	2,429	10,798
<i>Overhead Expenses</i>		45,326	84,126	82,622	86,994
6131	Other Direct Labour Costs	3,314	6,309	4,853	6,308
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	27,404	62,036	62,033	64,302
6134	National Insurance	14,608	15,781	15,737	16,384
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		93,996	122,237	122,230	138,046
6221	Drugs and Medical Supplies	79,999	110,944	110,944	125,000
6222	Field Materials and Supplies	8,998	8,136	8,135	9,000
6223	Office Materials and Supplies	2,999	2,093	2,093	2,546
6224	Print and Non-Print Materials	1,999	1,065	1,058	1,500
<i>Fuel and Lubricants</i>		19,000	26,300	26,299	29,220
6231	Fuel and Lubricants	19,000	26,300	26,299	29,220
<i>Rental and Maintenance of Buildings</i>		53,804	58,026	56,790	61,700
6241	Rental of Buildings	0	800	800	1,200
6242	Maintenance of Buildings	45,805	47,227	46,036	49,000
6243	Janitorial and Cleaning Supplies	8,000	10,000	9,953	11,500
<i>Maintenance of Infrastructure</i>		24,995	25,961	25,109	25,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	24,995	25,961	25,109	25,000
<i>Transport, Travel & Postage</i>		79,478	92,573	93,336	97,500
6261	Local Travel and Subsistence	21,000	23,898	26,513	26,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	9,483	12,739	10,887	13,800
6265	Other Transport, Travel and Postage	48,996	55,936	55,936	57,200
<i>Utility Charges</i>		33,500	39,535	36,304	41,001
6271	Telephone & Internet Charges	1,500	1,800	1,800	2,500
6272	Electricity Charges	26,000	27,501	27,501	27,501
6273	Water Charges	6,000	10,234	7,003	11,000
<i>Other Goods and Services Purchased</i>		55,008	100,434	91,751	99,799
6281	Security Services	35,461	37,960	37,053	40,099
6282	Equipment Maintenance	8,671	22,831	22,509	24,000
6283	Cleaning and Extermination Services	6,000	5,345	4,864	5,700
6284	Other	4,876	34,297	27,325	30,000
<i>Other Operating Expenses</i>		22,537	29,155	28,968	30,600
6291	National and Other Events	1,440	1,103	1,102	1,500
6292	Dietary	19,998	26,496	26,408	27,500
6293	Refreshment and Meals	1,100	1,557	1,457	1,600
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		4,799	2,298	2,262	3,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,799	2,298	2,262	3,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		500	500	500	700
6311	Rates and Taxes	500	500	500	700
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		666,587	832,399	810,270	862,385

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	97	92
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	76	77
6116	Contracted Employees	21	21
6117	Temporary Employees	0	7
	Total	209	212

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,058,085	2,175,160	1,903,745	2,377,973
Total Appropriated Current Expenditure		1,669,566	1,975,883	1,742,858	1,908,548
610 Total Employment Costs		425,321	598,234	543,991	601,887
620 Total Other Charges		1,244,245	1,377,649	1,198,867	1,306,661
Total Appropriated Capital Expenditure		388,519	199,277	160,887	469,425
Grand Total (Appropriated and Statutory)		2,058,085	2,175,160	1,903,745	2,377,973

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	44,566	126,322	170,888	11,000	181,888
782 Public Works	0	22,321	160,990	183,311	79,925	263,236
783 Education Delivery	0	384,713	750,396	1,135,109	201,500	1,336,609
784 Health Services	0	150,287	244,642	394,929	172,000	566,929
785 Agriculture	0	0	24,311	24,311	5,000	29,311
Agency Total	0	601,887	1,306,661	1,908,548	469,425	2,377,973

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	21	23
6112	Senior Technical	63	63
6113	Other Technical and Craft Skilled	111	126
6114	Clerical and Office Support	11	12
6115	Semi-Skilled Operatives and Unskilled	153	149
6116	Contracted Employees	32	26
6117	Temporary Employees	14	17
	Total	405	416

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	158,419	185,797	173,791	181,888	
Total Appropriated Current Expenditure	150,699	185,097	173,103	170,888	
610 Total Employment Costs	36,996	49,745	41,029	44,566	
611 Total Wages and Salaries	34,190	43,922	38,262	40,441	
613 Overhead Expenses	2,806	5,822	2,767	4,125	
620 Total Other Charges	113,703	135,352	132,073	126,322	
Total Appropriated Capital Expenditure	7,721	700	688	11,000	
Programme Total	158,419	185,797	173,791	181,888	

Programme: 782 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	337,797	247,861	205,142	263,236	
Total Appropriated Current Expenditure	191,221	186,162	181,103	183,311	
610 Total Employment Costs	20,536	25,152	20,644	22,321	
611 Total Wages and Salaries	17,762	20,655	17,662	18,834	
613 Overhead Expenses	2,774	4,497	2,982	3,487	
620 Total Other Charges	170,685	161,010	160,459	160,990	
Total Appropriated Capital Expenditure	146,576	61,699	24,039	79,925	
Programme Total	337,797	247,861	205,142	263,236	

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,114,591	1,298,775	1,097,725	1,336,609
Total Appropriated Current Expenditure		984,697	1,201,890	1,001,348	1,135,109
610 Total Employment Costs		262,098	379,401	349,949	384,713
611 Total Wages and Salaries		202,733	300,876	268,232	303,020
613 Overhead Expenses		59,365	78,525	81,717	81,693
620 Total Other Charges		722,599	822,489	651,399	750,396
Total Appropriated Capital Expenditure		129,894	96,885	96,378	201,500
Programme Total		1,114,591	1,298,775	1,097,725	1,336,609

Programme: 784 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		406,882	413,428	401,431	566,929
Total Appropriated Current Expenditure		317,654	377,435	365,643	394,929
610 Total Employment Costs		105,691	143,936	132,369	150,287
611 Total Wages and Salaries		88,473	106,636	103,220	114,625
613 Overhead Expenses		17,218	37,300	29,149	35,662
620 Total Other Charges		211,963	233,498	233,274	244,642
Total Appropriated Capital Expenditure		89,227	35,993	35,788	172,000
Programme Total		406,882	413,428	401,431	566,929

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	40,396	29,300	25,656	29,311
	Total Appropriated Current Expenditure	25,295	25,300	21,662	24,311
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	25,295	25,300	21,662	24,311
	Total Appropriated Capital Expenditure	15,101	4,000	3,994	5,000
	Programme Total	40,396	29,300	25,656	29,311

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		150,699	185,097	173,103	170,888
<i>Total Wages and Salaries</i>		34,190	43,922	38,262	40,441
6111	Administrative	1,900	5,535	2,497	8,985
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,160	313	313	0
6114	Clerical and Office Support	6,025	6,606	6,386	7,552
6115	Semi-Skilled Operatives and Unskilled	4,815	5,009	4,620	4,200
6116	Contracted Employees	20,290	21,176	21,880	16,312
6117	Temporary Employees	0	5,282	2,566	3,392
<i>Overhead Expenses</i>		2,806	5,822	2,767	4,125
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,638	4,444	1,603	2,398
6134	National Insurance	1,168	1,378	1,164	1,727
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		35,808	32,093	30,316	35,000
6211	Expenses Specific to the Agency	35,808	32,093	30,316	35,000
<i>Materials, Equipment and Supplies</i>		6,343	7,245	7,244	6,855
6221	Drugs and Medical Supplies	0	200	199	300
6222	Field Materials and Supplies	649	1,200	1,200	1,200
6223	Office Materials and Supplies	1,450	1,600	1,600	1,530
6224	Print and Non-Print Materials	4,243	4,245	4,245	3,825
<i>Fuel and Lubricants</i>		5,495	5,500	5,500	5,700
6231	Fuel and Lubricants	5,495	5,500	5,500	5,700
<i>Rental and Maintenance of Buildings</i>		16,790	16,175	16,175	16,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,890	14,300	14,300	14,300
6243	Janitorial and Cleaning Supplies	900	1,875	1,875	1,900
<i>Maintenance of Infrastructure</i>		5,679	6,700	6,699	6,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,679	6,700	6,699	6,000
<i>Transport, Travel & Postage</i>		17,815	30,580	21,877	21,980
6261	Local Travel and Subsistence	5,915	8,900	8,900	8,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	180	180	180

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,869	2,500	2,498	2,600
6265	Other Transport, Travel and Postage	10,001	19,000	10,299	10,300
	<i>Utility Charges</i>	4,826	8,552	20,719	10,500
6271	Telephone & Internet Charges	1,000	1,596	1,595	1,500
6272	Electricity Charges	3,826	6,956	19,124	9,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	17,627	23,332	20,075	20,112
6281	Security Services	14,763	18,000	14,744	14,780
6282	Equipment Maintenance	754	1,100	1,099	1,100
6283	Cleaning and Extermination Services	1,617	2,232	2,232	2,232
6284	Other	494	2,000	2,000	2,000
	<i>Other Operating Expenses</i>	1,994	3,675	3,468	3,675
6291	National and Other Events	1,166	2,000	2,000	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	354	1,000	1,000	1,000
6294	Other	474	675	468	675
	<i>Education Subventions and Training</i>	1,327	1,500	0	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,327	1,500	0	300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	150,699	185,097	173,103	170,888

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	3	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	7	8
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	12	9
6117	Temporary Employees	4	2
	Total	32	29

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		191,221	186,162	181,103	183,311
<i>Total Wages and Salaries</i>		17,762	20,655	17,662	18,834
6111	Administrative	0	1,230	492	2,953
6112	Senior Technical	1,576	3,178	1,576	1,575
6113	Other Technical and Craft Skilled	3,457	3,457	3,457	3,457
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	8,969	8,969	8,442	8,441
6116	Contracted Employees	3,760	3,820	3,695	2,408
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,774	4,497	2,982	3,487
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,692	3,414	1,788	2,108
6134	National Insurance	1,083	1,083	1,194	1,379
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,524	1,525	1,524	1,615
6221	Drugs and Medical Supplies	40	40	40	80
6222	Field Materials and Supplies	452	452	451	500
6223	Office Materials and Supplies	749	750	750	750
6224	Print and Non-Print Materials	283	283	282	285
<i>Fuel and Lubricants</i>		10,000	10,000	8,250	10,000
6231	Fuel and Lubricants	10,000	10,000	8,250	10,000
<i>Rental and Maintenance of Buildings</i>		5,249	5,249	5,242	4,900
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,849	4,849	4,842	4,500
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		125,499	116,141	116,093	115,140
6251	Maintenance of Roads	55,869	50,000	49,967	50,000
6252	Maintenance of Bridges	45,490	42,000	41,993	42,000
6253	Maintenance of Drainage and Irrigation Works	8,551	8,551	8,550	8,550
6254	Maintenance of Sea and River Defenses	10,590	10,590	10,590	10,590
6255	Maintenance of Other Infrastructure	4,999	5,000	4,994	4,000
<i>Transport, Travel & Postage</i>		22,118	22,080	21,858	23,080
6261	Local Travel and Subsistence	6,000	6,000	6,000	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	10,048	10,000	9,966	11,000
6265	Other Transport, Travel and Postage	6,040	6,050	5,862	6,050
<i>Utility Charges</i>		1,079	1,080	2,628	1,650
6271	Telephone & Internet Charges	150	150	149	150
6272	Electricity Charges	930	930	2,479	1,500
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,064	4,913	4,845	4,483
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,883	1,883	1,823	1,883
6283	Cleaning and Extermination Services	1,803	1,830	1,827	2,000
6284	Other	378	1,200	1,195	600
<i>Other Operating Expenses</i>		22	22	20	22
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22	22	20	22
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,131	0	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,131	0	0	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		191,221	186,162	181,103	183,311

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	3	2
6117	Temporary Employees	0	0
	Total	18	17

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		984,697	1,201,890	1,001,348	1,135,109
<i>Total Wages and Salaries</i>		202,733	300,876	268,232	303,020
6111	Administrative	25,500	40,614	36,765	38,593
6112	Senior Technical	74,783	91,159	91,111	90,459
6113	Other Technical and Craft Skilled	38,157	50,436	44,599	61,418
6114	Clerical and Office Support	893	1,829	1,350	1,829
6115	Semi-Skilled Operatives and Unskilled	55,719	98,227	81,059	96,037
6116	Contracted Employees	7,681	10,741	9,147	10,594
6117	Temporary Employees	0	7,871	4,199	4,090
<i>Overhead Expenses</i>		59,365	78,525	81,717	81,693
6131	Other Direct Labour Costs	4,178	7,228	5,076	4,021
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,569	47,681	53,838	53,147
6134	National Insurance	18,618	23,616	22,802	24,525
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		28,416	49,900	57,680	35,800
6221	Drugs and Medical Supplies	1,420	2,400	6,381	9,000
6222	Field Materials and Supplies	13,997	14,000	17,800	14,000
6223	Office Materials and Supplies	5,500	5,500	5,500	5,300
6224	Print and Non-Print Materials	7,499	28,000	28,000	7,500
<i>Fuel and Lubricants</i>		38,888	49,000	49,000	55,000
6231	Fuel and Lubricants	38,888	49,000	49,000	55,000
<i>Rental and Maintenance of Buildings</i>		112,843	123,200	123,192	124,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	98,843	99,200	99,192	99,200
6243	Janitorial and Cleaning Supplies	14,000	24,000	24,000	25,000
<i>Maintenance of Infrastructure</i>		41,965	48,000	47,891	48,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	41,965	48,000	47,891	48,000
<i>Transport, Travel & Postage</i>		45,053	38,458	52,642	54,900
6261	Local Travel and Subsistence	8,406	10,000	9,985	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	74	200	200	200

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,875	3,500	8,199	9,000
6265	Other Transport, Travel and Postage	34,699	24,758	34,257	35,700
<i>Utility Charges</i>		6,698	13,300	3,734	15,096
6271	Telephone & Internet Charges	699	800	799	2,596
6272	Electricity Charges	5,999	12,500	2,935	12,500
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		55,263	93,536	79,470	83,500
6281	Security Services	29,537	50,636	28,547	30,000
6282	Equipment Maintenance	1,667	6,500	6,264	8,500
6283	Cleaning and Extermination Services	6,277	15,900	24,840	24,500
6284	Other	17,783	20,500	19,820	20,500
<i>Other Operating Expenses</i>		364,148	401,900	232,595	328,900
6291	National and Other Events	6,299	6,300	6,299	6,300
6292	Dietary	357,355	395,000	225,696	322,000
6293	Refreshment and Meals	494	600	599	600
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		29,324	5,195	5,195	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	29,324	5,195	5,195	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		984,697	1,201,890	1,001,348	1,135,109

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	17	17
6112	Senior Technical	58	58
6113	Other Technical and Craft Skilled	54	63
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	109	110
6116	Contracted Employees	10	8
6117	Temporary Employees	7	4
	Total	257	262

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		317,654	377,435	365,643	394,929
<i>Total Wages and Salaries</i>		88,473	106,636	103,220	114,625
6111	Administrative	0	0	0	0
6112	Senior Technical	6,937	6,937	6,937	6,937
6113	Other Technical and Craft Skilled	50,014	57,107	57,439	63,839
6114	Clerical and Office Support	2,029	2,367	1,819	2,029
6115	Semi-Skilled Operatives and Unskilled	21,159	26,324	24,857	21,911
6116	Contracted Employees	8,334	10,868	10,523	9,852
6117	Temporary Employees	0	3,032	1,645	10,057
<i>Overhead Expenses</i>		17,218	37,300	29,149	35,662
6131	Other Direct Labour Costs	0	910	721	900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,746	27,486	20,713	26,729
6134	National Insurance	6,472	8,904	7,715	8,033
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		41,165	55,673	55,672	60,581
6221	Drugs and Medical Supplies	33,717	45,192	45,192	50,000
6222	Field Materials and Supplies	5,665	5,054	5,054	5,154
6223	Office Materials and Supplies	1,001	3,031	3,031	3,031
6224	Print and Non-Print Materials	782	2,397	2,396	2,396
<i>Fuel and Lubricants</i>		8,943	6,094	3,094	9,000
6231	Fuel and Lubricants	8,943	6,094	3,094	9,000
<i>Rental and Maintenance of Buildings</i>		69,493	65,744	59,744	51,440
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	62,855	57,804	52,804	43,500
6243	Janitorial and Cleaning Supplies	6,638	7,940	6,940	7,940
<i>Maintenance of Infrastructure</i>		8,256	12,314	12,314	12,314
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,256	12,314	12,314	12,314
<i>Transport, Travel & Postage</i>		36,350	36,120	46,362	48,298
6261	Local Travel and Subsistence	9,909	10,000	8,999	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	29	26	26

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,595	3,272	2,741	3,272
6265	Other Transport, Travel and Postage	22,816	22,820	34,596	35,000
<i>Utility Charges</i>		8,531	21,762	21,867	22,159
6271	Telephone & Internet Charges	635	703	1,002	1,100
6272	Electricity Charges	7,896	21,059	20,865	21,059
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		13,370	13,159	13,364	13,700
6281	Security Services	3,691	3,225	3,686	3,700
6282	Equipment Maintenance	2,600	2,160	2,159	2,200
6283	Cleaning and Extermination Services	4,800	3,774	3,772	3,800
6284	Other	2,279	4,000	3,747	4,000
<i>Other Operating Expenses</i>		16,461	22,632	20,857	25,150
6291	National and Other Events	2,481	4,482	3,482	4,000
6292	Dietary	13,197	16,000	16,000	19,000
6293	Refreshment and Meals	629	1,350	1,350	1,350
6294	Other	154	800	26	800
<i>Education Subventions and Training</i>		9,394	0	0	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,394	0	0	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		317,654	377,435	365,643	394,929

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	53	60
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	29	24
6116	Contracted Employees	7	7
6117	Temporary Employees	3	11
	Total	98	108

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		25,295	25,300	21,662	24,311
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		965	968	967	968
6221	Drugs and Medical Supplies	99	100	100	100
6222	Field Materials and Supplies	720	720	719	720
6223	Office Materials and Supplies	97	98	98	98
6224	Print and Non-Print Materials	49	50	50	50
<i>Fuel and Lubricants</i>		224	224	224	250
6231	Fuel and Lubricants	224	224	224	250
<i>Rental and Maintenance of Buildings</i>		3,930	3,930	3,903	3,930
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,730	3,730	3,703	3,730
6243	Janitorial and Cleaning Supplies	200	200	200	200
<i>Maintenance of Infrastructure</i>		13,252	13,252	13,037	13,037
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	13,252	13,252	13,037	13,037
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		2,486	2,488	2,487	2,487
6261	Local Travel and Subsistence	580	580	580	580
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	584	585	585	585
6265	Other Transport, Travel and Postage	1,293	1,293	1,292	1,292
<i>Utility Charges</i>		39	39	39	1,839
6271	Telephone & Internet Charges	39	39	39	39
6272	Electricity Charges	0	0	0	1,800
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		160	160	160	210
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	160	160	160	160
6284	Other	0	0	0	50
<i>Other Operating Expenses</i>		846	846	846	1,490
6291	National and Other Events	640	640	640	1,284
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	206	206	206	206
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		3,394	3,394	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,394	3,394	0	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		25,295	25,300	21,662	24,311

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,762,247	3,099,832	3,060,805	3,640,314
Total Appropriated Current Expenditure		2,231,295	2,784,163	2,746,681	2,957,314
610 Total Employment Costs		1,025,183	1,319,699	1,282,246	1,406,570
620 Total Other Charges		1,206,112	1,464,463	1,464,435	1,550,744
Total Appropriated Capital Expenditure		530,951	315,669	314,124	683,000
Grand Total (Appropriated and Statutory)		2,762,247	3,099,832	3,060,805	3,640,314

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	84,249	169,895	254,144	56,200	310,344
792 Agriculture	0	16,717	53,765	70,482	40,800	111,282
793 Public Works	0	32,622	209,248	241,870	209,500	451,370
794 Education Delivery	0	990,975	579,900	1,570,875	210,500	1,781,375
795 Health Services	0	282,007	537,936	819,943	166,000	985,943
Agency Total	0	1,406,570	1,550,744	2,957,314	683,000	3,640,314

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	48	51
6112	Senior Technical	191	183
6113	Other Technical and Craft Skilled	296	331
6114	Clerical and Office Support	27	26
6115	Semi-Skilled Operatives and Unskilled	198	209
6116	Contracted Employees	85	98
6117	Temporary Employees	0	0
	Total	845	898

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		252,068	277,927	271,023	310,344
Total Appropriated Current Expenditure		194,648	243,827	237,164	254,144
610 Total Employment Costs		64,825	83,964	77,304	84,249
611 Total Wages and Salaries		57,403	73,666	69,266	76,149
613 Overhead Expenses		7,421	10,298	8,038	8,100
620 Total Other Charges		129,823	159,863	159,859	169,895
Total Appropriated Capital Expenditure		57,420	34,100	33,859	56,200
Programme Total		252,068	277,927	271,023	310,344

Programme: 792 - Agriculture

Programme Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		88,158	102,757	102,686	111,282
Total Appropriated Current Expenditure		61,813	66,257	66,187	70,482
610 Total Employment Costs		12,442	14,604	14,537	16,717
611 Total Wages and Salaries		10,680	12,771	12,709	14,884
613 Overhead Expenses		1,762	1,833	1,829	1,833
620 Total Other Charges		49,371	51,653	51,649	53,765
Total Appropriated Capital Expenditure		26,345	36,500	36,500	40,800
Programme Total		88,158	102,757	102,686	111,282

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		387,853	303,498	299,006	451,370
Total Appropriated Current Expenditure		198,876	233,498	229,924	241,870
610 Total Employment Costs		18,052	26,339	22,766	32,622
611 Total Wages and Salaries		15,432	23,503	20,053	29,679
613 Overhead Expenses		2,620	2,836	2,713	2,943
620 Total Other Charges		180,824	207,159	207,158	209,248
Total Appropriated Capital Expenditure		188,977	70,000	69,082	209,500
Programme Total		387,853	303,498	299,006	451,370

Programme: 794 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,382,036	1,577,786	1,568,526	1,781,375
Total Appropriated Current Expenditure		1,231,296	1,482,736	1,473,476	1,570,875
610 Total Employment Costs		724,152	919,982	910,722	990,975
611 Total Wages and Salaries		571,184	735,466	728,720	774,686
613 Overhead Expenses		152,968	184,516	182,003	216,289
620 Total Other Charges		507,144	562,754	562,753	579,900
Total Appropriated Capital Expenditure		150,740	95,050	95,050	210,500
Programme Total		1,382,036	1,577,786	1,568,526	1,781,375

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		652,132	837,863	819,564	985,943
Total Appropriated Current Expenditure		544,663	757,844	739,931	819,943
610 Total Employment Costs		205,713	274,810	256,916	282,007
611 Total Wages and Salaries		170,411	210,376	192,232	209,101
613 Overhead Expenses		35,302	64,434	64,684	72,906
620 Total Other Charges		338,950	483,034	483,015	537,936
Total Appropriated Capital Expenditure		107,469	80,019	79,633	166,000
Programme Total		652,132	837,863	819,564	985,943

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		194,648	243,827	237,164	254,144
<i>Total Wages and Salaries</i>		57,403	73,666	69,266	76,149
6111	Administrative	4,554	4,918	4,967	5,194
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,438	3,748	3,540	3,800
6114	Clerical and Office Support	12,056	11,999	12,031	12,100
6115	Semi-Skilled Operatives and Unskilled	15,097	15,872	16,166	16,500
6116	Contracted Employees	22,258	37,130	32,563	38,555
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		7,421	10,298	8,038	8,100
6131	Other Direct Labour Costs	446	559	552	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,024	6,656	4,395	4,400
6134	National Insurance	2,952	3,083	3,091	3,100
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		35,372	40,000	40,000	40,000
6211	Expenses Specific to the Agency	35,372	40,000	40,000	40,000
<i>Materials, Equipment and Supplies</i>		7,516	7,483	8,483	8,800
6221	Drugs and Medical Supplies	120	200	200	200
6222	Field Materials and Supplies	3,900	3,683	4,183	4,200
6223	Office Materials and Supplies	2,499	2,500	3,000	3,200
6224	Print and Non-Print Materials	997	1,100	1,100	1,200
<i>Fuel and Lubricants</i>		7,000	10,000	9,999	12,000
6231	Fuel and Lubricants	7,000	10,000	9,999	12,000
<i>Rental and Maintenance of Buildings</i>		1,400	7,299	7,299	8,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,400	7,299	7,299	8,000
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		15,271	20,400	20,400	24,550
6261	Local Travel and Subsistence	8,814	11,000	11,000	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	599	400	400	600

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,858	6,000	6,000	7,450
6265	Other Transport, Travel and Postage	1,000	3,000	3,000	5,000
	<i>Utility Charges</i>	18,577	22,142	22,141	23,545
6271	Telephone & Internet Charges	3,256	5,800	5,800	6,345
6272	Electricity Charges	15,321	15,342	15,341	16,000
6273	Water Charges	0	1,000	1,000	1,200
	<i>Other Goods and Services Purchased</i>	20,226	23,941	22,941	23,900
6281	Security Services	15,588	16,844	16,844	17,000
6282	Equipment Maintenance	1,600	1,600	1,600	2,000
6283	Cleaning and Extermination Services	538	3,615	2,615	3,000
6284	Other	2,500	1,882	1,882	1,900
	<i>Other Operating Expenses</i>	3,697	3,757	3,756	3,900
6291	National and Other Events	3,000	3,000	2,999	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	297	357	357	400
6294	Other	400	400	400	500
	<i>Education Subventions and Training</i>	11,331	11,057	11,057	11,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,331	11,057	11,057	11,200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	9,434	13,784	13,784	14,000
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	9,434	13,784	13,784	14,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	194,648	243,827	237,164	254,144

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	19	18
6116	Contracted Employees	32	29
6117	Temporary Employees	0	0
	Total	67	65

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		61,813	66,257	66,187	70,482
<i>Total Wages and Salaries</i>		10,680	12,771	12,709	14,884
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,688	1,841	1,840	1,840
6115	Semi-Skilled Operatives and Unskilled	6,813	7,003	7,002	7,003
6116	Contracted Employees	2,179	3,927	3,867	6,041
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,762	1,833	1,829	1,833
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,061	1,090	1,086	1,090
6134	National Insurance	701	743	743	743
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		7,186	7,667	8,002	8,230
6221	Drugs and Medical Supplies	4,109	4,109	4,444	4,500
6222	Field Materials and Supplies	2,610	3,000	3,000	3,100
6223	Office Materials and Supplies	315	406	406	450
6224	Print and Non-Print Materials	152	152	152	180
<i>Fuel and Lubricants</i>		5,214	6,000	6,000	6,300
6231	Fuel and Lubricants	5,214	6,000	6,000	6,300
<i>Rental and Maintenance of Buildings</i>		14,024	14,378	14,378	14,950
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,814	14,000	14,000	14,500
6243	Janitorial and Cleaning Supplies	210	378	378	450
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		8,099	9,040	9,037	9,340
6261	Local Travel and Subsistence	4,960	5,000	4,997	5,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	40	40	40

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	3,100	4,000	4,000	4,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		469	512	512	590
6271	Telephone & Internet Charges	120	190	190	190
6272	Electricity Charges	349	322	322	400
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,759	4,436	4,101	4,220
6281	Security Services	2,524	2,614	2,279	2,300
6282	Equipment Maintenance	595	822	822	900
6283	Cleaning and Extermination Services	140	400	400	420
6284	Other	500	600	600	600
<i>Other Operating Expenses</i>		6,620	6,620	6,620	6,635
6291	National and Other Events	6,500	6,500	6,500	6,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	70	70	70	75
6294	Other	50	50	50	60
<i>Education Subventions and Training</i>		4,000	3,000	3,000	3,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,000	3,000	3,000	3,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		61,813	66,257	66,187	70,482

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	4	5
6117	Temporary Employees	0	0
	Total	14	15

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		198,876	233,498	229,924	241,870
<i>Total Wages and Salaries</i>		15,432	23,503	20,053	29,679
6111	Administrative	0	0	0	0
6112	Senior Technical	1,484	3,160	3,280	4,500
6113	Other Technical and Craft Skilled	1,956	1,664	2,218	2,219
6114	Clerical and Office Support	1,354	1,630	840	840
6115	Semi-Skilled Operatives and Unskilled	6,297	6,665	6,220	6,220
6116	Contracted Employees	4,342	10,383	7,495	15,900
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,620	2,836	2,713	2,943
6131	Other Direct Labour Costs	240	280	240	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,488	1,490	1,418	1,547
6134	National Insurance	892	1,066	1,055	1,156
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,412	2,306	2,306	2,398
6221	Drugs and Medical Supplies	47	75	75	75
6222	Field Materials and Supplies	935	1,163	1,163	1,163
6223	Office Materials and Supplies	959	959	959	960
6224	Print and Non-Print Materials	472	109	109	200
<i>Fuel and Lubricants</i>		9,230	10,394	10,394	10,500
6231	Fuel and Lubricants	9,230	10,394	10,394	10,500
<i>Rental and Maintenance of Buildings</i>		36,383	41,500	41,500	42,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	35,983	41,000	41,000	42,000
6243	Janitorial and Cleaning Supplies	400	500	500	500
<i>Maintenance of Infrastructure</i>		108,587	125,000	125,000	125,000
6251	Maintenance of Roads	66,028	67,000	67,000	67,000
6252	Maintenance of Bridges	29,559	40,000	40,000	40,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,000	18,000	18,000	18,000
<i>Transport, Travel & Postage</i>		11,976	12,650	14,546	15,200
6261	Local Travel and Subsistence	3,354	4,000	4,000	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	8,150	8,150	10,046	10,200
6265	Other Transport, Travel and Postage	472	500	500	500
<i>Utility Charges</i>		1,086	2,288	2,288	2,300
6271	Telephone & Internet Charges	108	200	200	200
6272	Electricity Charges	978	2,088	2,088	2,100
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		10,982	12,821	10,925	11,150
6281	Security Services	4,582	6,215	4,319	4,400
6282	Equipment Maintenance	195	200	200	250
6283	Cleaning and Extermination Services	86	206	206	300
6284	Other	6,119	6,200	6,200	6,200
<i>Other Operating Expenses</i>		168	200	200	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	168	200	200	200
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		198,876	233,498	229,924	241,870

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	11	13
6117	Temporary Employees	0	0
	Total	23	25

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,231,296	1,482,736	1,473,476	1,570,875
<i>Total Wages and Salaries</i>		571,184	735,466	728,720	774,686
6111	Administrative	64,436	98,000	98,000	105,504
6112	Senior Technical	263,875	316,000	316,000	304,000
6113	Other Technical and Craft Skilled	140,393	187,637	183,998	229,000
6114	Clerical and Office Support	4,371	7,829	6,526	6,642
6115	Semi-Skilled Operatives and Unskilled	75,888	97,000	96,928	99,439
6116	Contracted Employees	22,221	29,000	27,268	30,101
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		152,968	184,516	182,003	216,289
6131	Other Direct Labour Costs	4,313	7,516	6,332	6,400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	102,914	117,000	116,992	139,432
6134	National Insurance	45,741	60,000	58,678	70,457
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		28,265	30,138	36,878	30,900
6221	Drugs and Medical Supplies	1,500	2,500	2,500	2,800
6222	Field Materials and Supplies	11,150	12,000	12,000	12,000
6223	Office Materials and Supplies	8,538	8,538	8,538	9,000
6224	Print and Non-Print Materials	7,077	7,100	13,840	7,100
<i>Fuel and Lubricants</i>		14,906	14,906	14,906	15,000
6231	Fuel and Lubricants	14,906	14,906	14,906	15,000
<i>Rental and Maintenance of Buildings</i>		115,600	53,971	69,631	71,180
6241	Rental of Buildings	2,880	2,880	2,880	2,880
6242	Maintenance of Buildings	107,980	40,962	53,482	55,000
6243	Janitorial and Cleaning Supplies	4,740	10,129	13,269	13,300
<i>Maintenance of Infrastructure</i>		37,993	38,000	38,000	42,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	37,993	38,000	38,000	42,000
<i>Transport, Travel & Postage</i>		37,259	46,300	46,300	49,200
6261	Local Travel and Subsistence	14,597	18,000	18,000	19,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	661	700	700	700

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,000	2,600	2,600	3,000
6265	Other Transport, Travel and Postage	20,000	25,000	25,000	26,000
	<i>Utility Charges</i>	7,145	14,616	14,616	22,100
6271	Telephone & Internet Charges	1,147	4,044	4,044	4,100
6272	Electricity Charges	5,998	10,572	10,572	18,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	58,885	190,580	168,180	170,000
6281	Security Services	31,377	45,380	45,380	46,000
6282	Equipment Maintenance	1,700	1,700	1,700	2,000
6283	Cleaning and Extermination Services	1,800	52,500	30,100	31,000
6284	Other	24,008	91,000	91,000	91,000
	<i>Other Operating Expenses</i>	174,093	153,515	153,515	158,520
6291	National and Other Events	17,499	16,000	16,000	16,000
6292	Dietary	153,863	135,000	135,000	140,000
6293	Refreshment and Meals	931	715	715	720
6294	Other	1,800	1,800	1,800	1,800
	<i>Education Subventions and Training</i>	32,999	20,728	20,728	21,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	32,999	20,728	20,728	21,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,231,296	1,482,736	1,473,476	1,570,875

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	47	48
6112	Senior Technical	187	179
6113	Other Technical and Craft Skilled	189	224
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	99	111
6116	Contracted Employees	20	26
6117	Temporary Employees	0	0
	Total	548	593

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		544,663	757,844	739,931	819,943
<i>Total Wages and Salaries</i>		170,411	210,376	192,232	209,101
6111	Administrative	0	0	0	0
6112	Senior Technical	4,883	4,218	3,615	3,616
6113	Other Technical and Craft Skilled	98,581	117,162	110,020	110,800
6114	Clerical and Office Support	4,265	6,808	5,688	5,900
6115	Semi-Skilled Operatives and Unskilled	49,176	58,356	52,758	56,890
6116	Contracted Employees	13,506	23,832	20,151	31,895
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		35,302	64,434	64,684	72,906
6131	Other Direct Labour Costs	953	1,844	1,827	2,355
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,991	47,295	48,298	55,281
6134	National Insurance	13,358	15,295	14,560	15,270
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		140,974	215,653	217,649	264,400
6221	Drugs and Medical Supplies	127,982	203,261	203,259	249,000
6222	Field Materials and Supplies	6,398	6,879	7,878	8,500
6223	Office Materials and Supplies	4,000	3,339	4,338	4,400
6224	Print and Non-Print Materials	2,594	2,174	2,173	2,500
<i>Fuel and Lubricants</i>		14,998	18,920	18,915	21,000
6231	Fuel and Lubricants	14,998	18,920	18,915	21,000
<i>Rental and Maintenance of Buildings</i>		59,405	98,557	78,555	80,500
6241	Rental of Buildings	0	1,000	1,000	1,000
6242	Maintenance of Buildings	52,907	56,557	56,557	57,000
6243	Janitorial and Cleaning Supplies	6,498	41,000	20,999	22,500
<i>Maintenance of Infrastructure</i>		31,972	19,000	19,000	20,500
6251	Maintenance of Roads	11,973	5,000	5,000	5,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	19,998	14,000	14,000	15,500
<i>Transport, Travel & Postage</i>		26,092	31,317	39,315	37,731
6261	Local Travel and Subsistence	6,966	8,675	10,174	11,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	197	331	331	331

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	11,409	15,076	17,575	17,100
6265	Other Transport, Travel and Postage	7,520	7,235	11,235	9,300
<i>Utility Charges</i>		20,980	32,448	32,448	41,500
6271	Telephone & Internet Charges	2,172	3,358	3,358	3,500
6272	Electricity Charges	18,808	29,090	29,090	38,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		20,389	36,743	37,741	38,900
6281	Security Services	10,591	18,500	18,500	18,500
6282	Equipment Maintenance	3,999	8,765	8,765	8,800
6283	Cleaning and Extermination Services	3,500	5,280	5,280	6,400
6284	Other	2,299	4,198	5,196	5,200
<i>Other Operating Expenses</i>		19,141	27,396	36,392	30,405
6291	National and Other Events	1,399	1,400	1,400	1,400
6292	Dietary	12,498	19,319	22,315	21,405
6293	Refreshment and Meals	396	600	600	600
6294	Other	4,847	6,077	12,077	7,000
<i>Education Subventions and Training</i>		4,999	3,000	2,999	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,999	3,000	2,999	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		544,663	757,844	739,931	819,943

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	102	102
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	65	65
6116	Contracted Employees	18	25
6117	Temporary Employees	0	0
	Total	193	200

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,810,148	4,181,157	3,981,798	4,780,691
	Total Appropriated Current Expenditure	3,329,956	3,857,485	3,659,963	4,095,441
610 Total Employment Costs		1,851,985	2,233,399	2,186,642	2,328,603
620 Total Other Charges		1,477,971	1,624,086	1,473,320	1,766,838
Total Appropriated Capital Expenditure	480,192	323,672	321,835	685,250	
Grand Total (Appropriated and Statutory)	3,810,148	4,181,157	3,981,798	4,780,691	

Programme Code and Description	2021 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	102,735	146,435	249,170	15,600	264,770
802 Public Works	0	22,528	182,649	205,177	156,940	362,117
803 Education Delivery	0	1,831,816	902,947	2,734,763	312,762	3,047,525
804 Health Services	0	365,257	510,231	875,488	161,600	1,037,088
805 Agriculture	0	6,267	24,576	30,843	38,348	69,191
Agency Total	0	2,328,603	1,766,838	4,095,441	685,250	4,780,691

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	441	454
6112	Senior Technical	307	294
6113	Other Technical and Craft Skilled	225	226
6114	Clerical and Office Support	68	69
6115	Semi-Skilled Operatives and Unskilled	199	201
6116	Contracted Employees	37	15
6117	Temporary Employees	22	95
	Total	1299	1354

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	310,176	257,937	247,839	264,770	
Total Appropriated Current Expenditure	228,042	240,444	230,621	249,170	
610 Total Employment Costs	92,582	100,416	100,270	102,735	
611 Total Wages and Salaries	78,668	85,190	85,065	86,065	
613 Overhead Expenses	13,914	15,226	15,204	16,670	
620 Total Other Charges	135,460	140,028	130,351	146,435	
Total Appropriated Capital Expenditure	82,134	17,493	17,218	15,600	
Programme Total	310,176	257,937	247,839	264,770	

Programme: 802 - Public Works

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	348,476	245,165	199,698	362,117	
Total Appropriated Current Expenditure	233,671	201,973	157,240	205,177	
610 Total Employment Costs	14,716	23,704	19,057	22,528	
611 Total Wages and Salaries	12,791	21,142	16,894	19,400	
613 Overhead Expenses	1,925	2,562	2,163	3,128	
620 Total Other Charges	218,955	178,269	138,183	182,649	
Total Appropriated Capital Expenditure	114,805	43,192	42,459	156,940	
Programme Total	348,476	245,165	199,698	362,117	

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,388,776	2,739,016	2,664,162	3,047,525
Total Appropriated Current Expenditure		2,220,179	2,573,231	2,498,597	2,734,763
610 Total Employment Costs		1,493,539	1,777,154	1,762,386	1,831,816
611 Total Wages and Salaries		1,287,776	1,546,453	1,522,822	1,570,792
613 Overhead Expenses		205,763	230,700	239,564	261,024
620 Total Other Charges		726,639	796,077	736,211	902,947
Total Appropriated Capital Expenditure		168,597	165,785	165,565	312,762
Programme Total		2,388,776	2,739,016	2,664,162	3,047,525

Programme: 804 - Health Services

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		715,092	876,812	816,962	1,037,088
Total Appropriated Current Expenditure		623,151	810,810	751,275	875,488
610 Total Employment Costs		251,148	330,567	303,411	365,257
611 Total Wages and Salaries		209,417	271,332	247,681	297,549
613 Overhead Expenses		41,731	59,235	55,729	67,708
620 Total Other Charges		372,003	480,244	447,864	510,231
Total Appropriated Capital Expenditure		91,941	66,002	65,687	161,600
Programme Total		715,092	876,812	816,962	1,037,088

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		47,629	62,227	53,136	69,191
Total Appropriated Current Expenditure		24,913	31,027	22,230	30,843
610 Total Employment Costs		0	1,559	1,519	6,267
611 Total Wages and Salaries		0	1,350	1,455	5,655
613 Overhead Expenses		0	209	64	612
620 Total Other Charges		24,913	29,468	20,711	24,576
Total Appropriated Capital Expenditure		22,716	31,200	30,906	38,348
Programme Total		47,629	62,227	53,136	69,191

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		228,042	240,444	230,621	249,170
<i>Total Wages and Salaries</i>		78,668	85,190	85,065	86,065
6111	Administrative	16,238	15,499	16,849	15,499
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,817	5,822	5,822	5,822
6114	Clerical and Office Support	27,865	32,400	31,590	33,696
6115	Semi-Skilled Operatives and Unskilled	19,334	22,248	22,316	22,248
6116	Contracted Employees	7,850	7,563	6,829	4,900
6117	Temporary Employees	1,564	1,658	1,658	3,900
<i>Overhead Expenses</i>		13,914	15,226	15,204	16,670
6131	Other Direct Labour Costs	97	41	43	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,164	8,623	8,756	10,249
6134	National Insurance	5,653	6,562	6,405	6,421
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		43,893	36,000	35,999	40,000
6211	Expenses Specific to the Agency	43,893	36,000	35,999	40,000
<i>Materials, Equipment and Supplies</i>		6,090	8,200	8,169	9,669
6221	Drugs and Medical Supplies	0	0	0	1,500
6222	Field Materials and Supplies	793	1,900	1,900	1,900
6223	Office Materials and Supplies	4,299	4,300	4,269	4,269
6224	Print and Non-Print Materials	998	2,000	2,000	2,000
<i>Fuel and Lubricants</i>		5,400	5,000	4,977	5,400
6231	Fuel and Lubricants	5,400	5,000	4,977	5,400
<i>Rental and Maintenance of Buildings</i>		4,415	8,107	5,425	7,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,596	6,500	3,820	4,000
6243	Janitorial and Cleaning Supplies	819	1,607	1,606	3,000
<i>Maintenance of Infrastructure</i>		5,007	5,500	3,677	5,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,007	5,500	3,677	5,500
<i>Transport, Travel & Postage</i>		8,611	7,237	8,225	8,737
6261	Local Travel and Subsistence	5,498	4,200	5,196	5,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17	17	17	17

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	2,083	2,000	1,995	2,500
6265	Other Transport, Travel and Postage	1,012	1,020	1,018	1,020
<i>Utility Charges</i>		5,199	7,902	6,811	6,212
6271	Telephone & Internet Charges	2,498	2,100	2,094	2,200
6272	Electricity Charges	701	1,855	769	1,112
6273	Water Charges	2,000	3,947	3,947	2,900
<i>Other Goods and Services Purchased</i>		35,630	35,939	36,682	38,140
6281	Security Services	29,203	30,000	29,150	30,000
6282	Equipment Maintenance	2,824	2,840	2,752	2,840
6283	Cleaning and Extermination Services	1,363	1,449	1,430	1,900
6284	Other	2,240	1,650	3,350	3,400
<i>Other Operating Expenses</i>		9,090	14,640	14,432	14,650
6291	National and Other Events	7,500	11,850	11,683	11,850
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,590	1,590	1,548	1,600
6294	Other	0	1,200	1,200	1,200
<i>Education Subventions and Training</i>		1,993	1,000	1,000	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,993	1,000	1,000	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,133	10,503	4,954	10,127
6311	Rates and Taxes	237	613	613	237
6312	Subventions to Local Authorities	9,896	9,890	4,341	9,890
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		228,042	240,444	230,621	249,170

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	9	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	35	35
6115	Semi-Skilled Operatives and Unskilled	24	23
6116	Contracted Employees	6	4
6117	Temporary Employees	1	2
	Total	80	78

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		233,671	201,973	157,240	205,177
<i>Total Wages and Salaries</i>		12,791	21,142	16,894	19,400
6111	Administrative	0	0	0	0
6112	Senior Technical	1,994	5,722	3,644	5,601
6113	Other Technical and Craft Skilled	4,738	4,677	4,884	5,514
6114	Clerical and Office Support	630	1,770	1,118	931
6115	Semi-Skilled Operatives and Unskilled	2,199	2,520	2,520	2,520
6116	Contracted Employees	1,743	1,198	903	0
6117	Temporary Employees	1,488	5,255	3,826	4,834
<i>Overhead Expenses</i>		1,925	2,562	2,163	3,128
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,164	1,328	1,314	1,834
6134	National Insurance	761	1,234	849	1,294
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,057	4,057	4,045	4,080
6221	Drugs and Medical Supplies	120	120	120	135
6222	Field Materials and Supplies	537	537	536	550
6223	Office Materials and Supplies	2,250	2,250	2,245	2,245
6224	Print and Non-Print Materials	1,150	1,150	1,144	1,150
<i>Fuel and Lubricants</i>		6,000	5,500	5,044	5,500
6231	Fuel and Lubricants	6,000	5,500	5,044	5,500
<i>Rental and Maintenance of Buildings</i>		20,530	16,193	14,356	16,543
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,880	15,543	13,707	15,543
6243	Janitorial and Cleaning Supplies	650	650	649	1,000
<i>Maintenance of Infrastructure</i>		152,570	109,500	72,550	109,500
6251	Maintenance of Roads	69,991	60,000	41,059	60,000
6252	Maintenance of Bridges	16,368	5,500	3,114	5,500
6253	Maintenance of Drainage and Irrigation Works	39,990	20,000	12,368	20,000
6254	Maintenance of Sea and River Defenses	10,293	9,000	8,819	9,000
6255	Maintenance of Other Infrastructure	15,927	15,000	7,190	15,000
<i>Transport, Travel & Postage</i>		11,016	10,720	10,516	12,915
6261	Local Travel and Subsistence	3,310	3,310	3,286	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	15

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	6,000	6,000	5,832	6,900
6265	Other Transport, Travel and Postage	1,696	1,400	1,388	2,000
	<i>Utility Charges</i>	1,328	8,852	8,783	10,411
6271	Telephone & Internet Charges	211	211	192	211
6272	Electricity Charges	117	117	67	200
6273	Water Charges	1,000	8,524	8,524	10,000
	<i>Other Goods and Services Purchased</i>	22,335	22,327	21,803	22,600
6281	Security Services	18,765	18,756	18,756	19,000
6282	Equipment Maintenance	1,300	1,300	1,292	1,300
6283	Cleaning and Extermination Services	575	575	199	700
6284	Other	1,696	1,696	1,556	1,600
	<i>Other Operating Expenses</i>	720	720	686	700
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	720	720	686	700
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	400	400	399	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	400	399	400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	233,671	201,973	157,240	205,177

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	1	0
6117	Temporary Employees	3	3
	Total	18	16

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,220,179	2,573,231	2,498,597	2,734,763
<i>Total Wages and Salaries</i>		1,287,776	1,546,453	1,522,822	1,570,792
6111	Administrative	737,737	866,321	873,313	895,175
6112	Senior Technical	366,532	433,181	429,864	421,758
6113	Other Technical and Craft Skilled	58,197	100,936	80,508	102,657
6114	Clerical and Office Support	17,318	20,433	16,599	19,366
6115	Semi-Skilled Operatives and Unskilled	72,246	86,294	90,973	90,973
6116	Contracted Employees	29,266	27,810	20,976	11,727
6117	Temporary Employees	6,480	11,479	10,590	29,136
<i>Overhead Expenses</i>		205,763	230,700	239,564	261,024
6131	Other Direct Labour Costs	6,935	5,917	5,377	5,917
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	94,097	99,032	110,029	127,831
6134	National Insurance	104,731	125,751	124,157	127,276
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		68,556	55,900	55,768	80,500
6221	Drugs and Medical Supplies	2,069	2,000	1,995	2,500
6222	Field Materials and Supplies	34,989	28,000	27,034	35,000
6223	Office Materials and Supplies	13,000	9,000	8,989	13,000
6224	Print and Non-Print Materials	18,498	16,900	17,749	30,000
<i>Fuel and Lubricants</i>		11,000	5,500	5,499	12,000
6231	Fuel and Lubricants	11,000	5,500	5,499	12,000
<i>Rental and Maintenance of Buildings</i>		108,389	127,367	110,038	148,600
6241	Rental of Buildings	780	920	1,120	3,600
6242	Maintenance of Buildings	94,610	95,000	77,813	100,000
6243	Janitorial and Cleaning Supplies	13,000	31,447	31,105	45,000
<i>Maintenance of Infrastructure</i>		56,029	68,000	54,672	62,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	56,029	68,000	54,672	62,000
<i>Transport, Travel & Postage</i>		24,874	20,298	17,724	26,000
6261	Local Travel and Subsistence	6,680	6,800	4,691	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	7,395	6,864	6,820	8,000
6265	Other Transport, Travel and Postage	10,799	6,634	6,213	10,000
<i>Utility Charges</i>		52,248	114,805	98,393	107,184
6271	Telephone & Internet Charges	2,956	4,484	1,907	4,500
6272	Electricity Charges	12,900	37,684	23,853	37,684
6273	Water Charges	36,392	72,637	72,634	65,000
<i>Other Goods and Services Purchased</i>		330,381	355,208	361,265	396,566
6281	Security Services	210,166	193,519	209,528	210,166
6282	Equipment Maintenance	7,558	7,200	7,183	8,500
6283	Cleaning and Extermination Services	11,578	18,689	8,645	17,900
6284	Other	101,079	135,800	135,909	160,000
<i>Other Operating Expenses</i>		65,894	43,949	30,806	67,400
6291	National and Other Events	13,076	11,340	9,002	15,000
6292	Dietary	45,679	24,809	16,008	46,000
6293	Refreshment and Meals	2,000	1,800	1,799	1,900
6294	Other	5,140	6,000	3,997	4,500
<i>Education Subventions and Training</i>		9,267	5,050	2,046	2,697
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,267	5,050	2,046	2,697
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,220,179	2,573,231	2,498,597	2,734,763

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	431	444
6112	Senior Technical	291	279
6113	Other Technical and Craft Skilled	103	104
6114	Clerical and Office Support	19	21
6115	Semi-Skilled Operatives and Unskilled	92	94
6116	Contracted Employees	19	4
6117	Temporary Employees	9	31
	Total	964	977

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		623,151	810,810	751,275	875,488
<i>Total Wages and Salaries</i>		209,417	271,332	247,681	297,549
6111	Administrative	1,285	1,387	1,387	1,387
6112	Senior Technical	22,655	18,874	17,140	18,839
6113	Other Technical and Craft Skilled	105,085	123,168	121,795	122,111
6114	Clerical and Office Support	3,809	10,949	7,722	11,407
6115	Semi-Skilled Operatives and Unskilled	44,527	74,015	66,712	72,880
6116	Contracted Employees	27,401	26,006	25,724	20,062
6117	Temporary Employees	4,654	16,931	7,200	50,863
<i>Overhead Expenses</i>		41,731	59,235	55,729	67,708
6131	Other Direct Labour Costs	1,240	2,320	1,640	3,260
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	25,236	37,456	35,595	45,201
6134	National Insurance	15,255	19,459	18,494	19,247
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		166,808	218,807	217,187	229,900
6221	Drugs and Medical Supplies	141,993	189,991	188,594	200,000
6222	Field Materials and Supplies	11,695	15,696	15,627	16,000
6223	Office Materials and Supplies	9,619	9,620	9,560	10,000
6224	Print and Non-Print Materials	3,500	3,500	3,407	3,900
<i>Fuel and Lubricants</i>		9,499	10,500	10,207	12,620
6231	Fuel and Lubricants	9,499	10,500	10,207	12,620
<i>Rental and Maintenance of Buildings</i>		40,346	43,620	35,293	54,600
6241	Rental of Buildings	0	0	0	3,600
6242	Maintenance of Buildings	33,327	33,000	25,142	33,000
6243	Janitorial and Cleaning Supplies	7,020	10,620	10,151	18,000
<i>Maintenance of Infrastructure</i>		29,923	29,924	27,061	30,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	29,923	29,924	27,061	30,000
<i>Transport, Travel & Postage</i>		11,048	13,300	14,852	19,900
6261	Local Travel and Subsistence	4,638	5,500	7,499	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	4,642	5,000	4,829	6,000
6265	Other Transport, Travel and Postage	1,768	2,800	2,525	3,900
<i>Utility Charges</i>		9,950	18,980	12,996	21,050
6271	Telephone & Internet Charges	900	1,685	856	1,700
6272	Electricity Charges	3,050	4,156	2,830	4,800
6273	Water Charges	6,000	13,139	9,310	14,550
<i>Other Goods and Services Purchased</i>		94,975	117,258	103,654	113,658
6281	Security Services	82,565	91,158	87,871	91,158
6282	Equipment Maintenance	4,068	4,000	3,138	5,000
6283	Cleaning and Extermination Services	2,350	5,600	3,480	6,500
6284	Other	5,991	16,500	9,165	11,000
<i>Other Operating Expenses</i>		1,856	25,855	25,211	27,100
6291	National and Other Events	697	695	233	900
6292	Dietary	549	24,000	23,963	25,000
6293	Refreshment and Meals	460	760	740	800
6294	Other	150	400	275	400
<i>Education Subventions and Training</i>		7,597	2,000	1,403	1,403
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,597	2,000	1,403	1,403
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		623,151	810,810	751,275	875,488

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	1	1
6112	Senior Technical	11	11
6113	Other Technical and Craft Skilled	112	111
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	80	81
6116	Contracted Employees	11	7
6117	Temporary Employees	8	58
	Total	235	281

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		24,913	31,027	22,230	30,843
<i>Total Wages and Salaries</i>		0	1,350	1,455	5,655
6111	Administrative	0	0	0	0
6112	Senior Technical	0	675	675	2,700
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	675	780	2,955
<i>Overhead Expenses</i>		0	209	64	612
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	29	7	385
6134	National Insurance	0	180	57	227
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,930	5,860	5,815	5,816
6221	Drugs and Medical Supplies	10	100	100	100
6222	Field Materials and Supplies	3,500	4,900	4,899	4,900
6223	Office Materials and Supplies	250	580	579	580
6224	Print and Non-Print Materials	171	280	236	236
<i>Fuel and Lubricants</i>		2,370	2,380	427	600
6231	Fuel and Lubricants	2,370	2,380	427	600
<i>Rental and Maintenance of Buildings</i>		1,693	2,450	980	2,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,463	2,000	530	2,000
6243	Janitorial and Cleaning Supplies	230	450	449	600
<i>Maintenance of Infrastructure</i>		2,500	3,000	1,064	2,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,500	3,000	1,064	2,000
<i>Transport, Travel & Postage</i>		3,135	4,510	2,831	3,410
6261	Local Travel and Subsistence	750	1,000	989	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	1,375	2,500	843	1,300
6265	Other Transport, Travel and Postage	1,000	1,000	990	1,000
<i>Utility Charges</i>		400	1,018	662	1,300
6271	Telephone & Internet Charges	0	300	15	300
6272	Electricity Charges	100	273	202	500
6273	Water Charges	300	445	445	500
<i>Other Goods and Services Purchased</i>		4,215	4,300	2,983	2,900
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,200	3,000	1,698	1,800
6283	Cleaning and Extermination Services	215	300	286	300
6284	Other	800	1,000	1,000	800
<i>Other Operating Expenses</i>		5,475	4,950	4,950	4,950
6291	National and Other Events	5,095	4,500	4,500	4,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	250	250	250
6294	Other	180	200	200	200
<i>Education Subventions and Training</i>		1,196	1,000	1,000	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,196	1,000	1,000	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		24,913	31,027	22,230	30,843

STAFFING DETAILS

COA	Description	Filled	
		2020	2021
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	Total	2	2

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
	Total Statutory Expenditure	17,647,894	17,448,993	19,324,344	23,148,268
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	0	0	0	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	17,647,894	17,448,993	19,324,344	23,148,268

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Statutory Expenditure	17,647,894	17,448,993	19,324,344	23,148,268	
6011 Statutory Wages and Salaries	0	0	0	0	0
6012 Statutory Benefits and Allowance	0	0	0	0	0
6013 Statutory Pensions and Gratuities	0	0	0	0	0
6021 Statutory Payments to Dependents Pension Funds	0	0	0	0	0
6031 Public Debt - Internal Principal	279,944	279,944	2,039,944	3,800,207	
6032 Public Debt - Internal Interest	1,031,816	985,281	1,318,871	1,593,760	
6033 Public Debt - External Principal	11,497,526	11,223,523	11,040,432	12,619,143	
6034 Public Debt - External Interest	4,838,608	4,960,245	4,925,097	5,135,157	
Total Appropriated Current Expenditure	0	0	0	0	
<i>Total Wages and Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6111 Administrative	0	0	0	0	0
6112 Senior Technical	0	0	0	0	0
6113 Other Technical and Craft Skilled	0	0	0	0	0
6114 Clerical and Office Support	0	0	0	0	0
6115 Semi-Skilled Operatives and Unskilled	0	0	0	0	0
6116 Contracted Employees	0	0	0	0	0
6117 Temporary Employees	0	0	0	0	0
<i>Overhead Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6131 Other Direct Labour Costs	0	0	0	0	0
6132 Incentives	0	0	0	0	0
6133 Benefits & Allowances	0	0	0	0	0
6134 National Insurance	0	0	0	0	0
6135 Pensions	0	0	0	0	0
<i>Other Employment Costs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6141 Other Employment Costs	0	0	0	0	0
<i>Expenses Specific to the Agency</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6211 Expenses Specific to the Agency	0	0	0	0	0
<i>Materials, Equipment and Supplies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6221 Drugs and Medical Supplies	0	0	0	0	0
6222 Field Materials and Supplies	0	0	0	0	0
6223 Office Materials and Supplies	0	0	0	0	0
6224 Print and Non-Print Materials	0	0	0	0	0
<i>Fuel and Lubricants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6231 Fuel and Lubricants	0	0	0	0	0
<i>Rental and Maintenance of Buildings</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6241 Rental of Buildings	0	0	0	0	0
6242 Maintenance of Buildings	0	0	0	0	0
6243 Janitorial and Cleaning Supplies	0	0	0	0	0
<i>Maintenance of Infrastructure</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6251 Maintenance of Roads	0	0	0	0	0
6252 Maintenance of Bridges	0	0	0	0	0
6253 Maintenance of Drainage and Irrigation Works	0	0	0	0	0
6254 Maintenance of Sea and River Defenses	0	0	0	0	0
6255 Maintenance of Other Infrastructure	0	0	0	0	0
<i>Transport, Travel & Postage</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6261 Local Travel and Subsistence	0	0	0	0	0
6262 Overseas Conferences and Official Visits	0	0	0	0	0
6263 Postage, Telex and Cablegrams	0	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		17,647,894	17,448,993	19,324,344	23,148,268

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
	Bank of Guyana Variable Interest Rate Debentures				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	43,710,276	43,710,451	43,717,578	43,837,352
9010107	1st Series 1996 Variable Interest Rate Debentures (\$927,448,757)	14,298,871	14,296,598	14,301,260	14,340,441
9010108	3rd Series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	2,096,249	2,095,917	2,096,600	2,102,344
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	60,105,396	60,102,966	60,115,438	60,280,137
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	12,088,723	10,327,063	10,327,063	8,568,977
9010161	NIS Debenture (GOG/NIS No. 1/2016)	65,913,023	62,251,189	62,251,189	58,589,354
9010166	NICIL Fixed Rate Bond	0	0	333,598,357	546,651,006
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	78,001,746	72,578,252	406,176,609	613,809,337

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	682,189,903	712,774,599	692,503,227	724,060,000
9010119	European Economic Community (EEC)	11,676,416	10,882,608	10,988,104	10,726,253
9010121	International Development Association (IDA)	178,699,925	212,437,633	212,890,557	244,626,800
9010122	Inter-American Development Bank (IDB)	2,363,525,644	2,390,222,047	2,368,301,109	2,470,398,371
9010123	European Investment Bank (EIB)	0	0	0	0
9010125	Trinidad & Tobago (Rescheduled)	14,569,584	0	0	0
9010127	International Fund for Agricultural Development (IFAD)	15,780,209	15,996,143	15,968,430	19,083,321
9010129	Guyana Perpetual Stock (Annuities) - British Guiana (Demerara Railway)	7,085,540	4,741,422	4,775,711	5,036,349
9010137	India (Eximbank)	64,611,423	57,575,777	58,623,676	85,453,250
9010138	CDB Debt Service to EEC (Wisco Loan)	201,534	147,649	147,648	103,600
9010148	Italy	5,661,188	5,334,508	5,313,236	5,343,361
9010149	USA (PL 480)	2,785,715	2,551,063	2,532,468	2,295,957
9010151	OFID (OPEC FUND)	24,296,372	22,228,539	22,232,781	20,308,805
9010153	China (Eximbank)	939,337,281	1,021,146,348	1,027,057,165	1,056,093,456
9010158	Venezuela (PDVSA)	241,579,677	231,537,344	231,294,144	222,527,689
9010160	CARICOM Development Fund (CDF)	69,209,207	65,174,715	64,973,696	69,716,755
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	217,398,264	207,090,669	207,090,670	197,557,455
9010163	Islamic Development Bank (IsDB)	0	404,391	404,391	1,825,441
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	4,838,607,882	4,960,245,455	4,925,097,013	5,135,156,863

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	35,822,072	35,822,072	35,822,072	36,085,106
9010161	NIS Debenture (GOG/NIS No. 1/2016)	244,122,310	244,122,310	244,122,310	244,122,310
9010166	NICIL Fixed Rate Bond	0	0	1,760,000,000	3,520,000,000
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	279,944,382	279,944,382	2,039,944,382	3,800,207,416
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,600,531,392	1,660,425,829	1,659,252,786	1,855,275,598
9010119	European Economic Community (EEC)	98,090,594	101,124,922	102,130,458	111,069,729
9010121	International Development Association (IDA)	129,677,404	242,548,122	241,267,736	415,706,560
9010122	Inter-American Development Bank (IDB)	3,155,067,687	3,378,105,077	3,362,635,477	3,838,971,702
9010125	Trinidad & Tobago (Rescheduled)	906,810,240	0	0	0
9010127	International Fund for Agricultural Development (IFAD)	81,925,290	83,049,376	82,883,407	86,561,919
9010134	Serbia (Rescheduled)	0	5,004,860	0	10,094,630
9010136	Libya (Rescheduled)	0	159,158,593	0	319,322,438
9010137	India (Eximbank)	396,829,135	396,829,136	396,829,136	399,742,960
9010138	CDB Debt Service to EEC (Wisco Loan)	5,286,163	5,316,331	5,316,331	5,884,178
9010140	United Arab Emirates (UAE Rescheduled)	0	29,462,560	0	59,385,652
9010143	Argentina (Rescheduled)	0	56,762,993	0	114,732,388
9010144	Kuwait (KIA Debt Settlement)	420,909,360	420,909,360	420,909,360	424,000,000
9010146	Lloyds Bank Overdraft (Rescheduled)	0	5,690,286	0	12,589,253
9010148	Italy	41,168,312	41,877,011	41,706,857	45,475,406
9010149	USA (PL 480)	10,129,872	10,204,253	10,129,872	10,204,253
9010151	OFID (OPEC FUND)	206,780,142	206,780,141	206,780,140	208,298,480
9010153	China (Eximbank)	3,127,595,661	3,060,631,860	3,152,391,121	3,288,880,059
9010158	Venezuela (PDVSA)	1,027,826,712	1,039,216,741	1,038,112,245	1,056,199,659
9010160	CARICOM Development Fund (CDF)	127,174,324	148,385,320	148,046,896	172,390,547
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	161,724,082	172,039,806	172,039,806	184,357,356
9010163	Islamic Development Bank (IsDB)	0	0	0	0

Note:

1/ For 2017, principal and interest payments to Venezuela (PDVSA) would be made as per Promissory Notes issued by the Government.

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN PRINCIPAL	11,497,526,370	11,223,522,577	11,040,431,628	12,619,142,767

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	A-Series, B-Series and 91 Day	362,559,631	126,831,106	126,831,106	123,503,650
9010117	K Series Debentures	15,278,632	15,269,030	15,248,716	15,238,744
9010164	F-Series Treasury Bills	29,205,000	3,215,476	3,215,476	53,052,284
9010165	G-Series Treasury Bills	486,665,241	707,284,086	707,284,086	727,876,342
	TOTAL OTHER PUBLIC DEBT				
	OTHER INTERNAL LOAN INTEREST	893,708,504	852,599,698	852,579,384	919,671,020
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commission	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	60,105,396	60,102,966	60,115,438	60,280,137
	Total Unfunded Public Debt (Interest)	4,916,609,628	5,032,823,707	5,331,273,622	5,748,966,200
	Total Unfunded Public Debt (Principal)	11,777,470,752	11,503,466,959	13,080,376,010	16,419,350,183
	Total Other Public Debt	893,708,504	852,599,698	852,579,384	919,671,020
	GRAND TOTAL	17,647,894,280	17,448,993,330	19,324,344,454	23,148,267,540
	LESS STATUTORY	17,647,894,280	17,448,993,330	19,324,344,454	23,148,267,540
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	1,031,815,646	985,280,916	1,318,871,431	1,593,760,494
402	Internal Principal	279,944,382	279,944,382	2,039,944,382	3,800,207,416
403	External Interest	4,838,607,882	4,960,245,455	4,925,097,013	5,135,156,863
404	External Principal	11,497,526,370	11,223,522,577	11,040,431,628	12,619,142,767
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	17,647,894,280	17,448,993,330	19,324,344,454	23,148,267,540
	Less Statutory	17,647,894,280	17,448,993,330	19,324,344,454	23,148,267,540
	To be Voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2020	REVISED 2020	BUDGET 2021
05	Ministry of the Presidency Programme	210	210	0
	8. Cultural Preservation and Conservation	210	210	0
	Development of Cultural and Creative Industries	210	210	0
17	Ministry of Indigenous Peoples' Affairs Programme	17,711	17,711	0
	1. Policy Development and Administration	17,711	17,711	0
	School Uniform Assistance Programme	17,711	17,711	0
16	Ministry of Amerindian Affairs Programme	71,768	125,624	125,180
	2. Community Development and Empowerment	71,768	125,624	125,180
	School Uniform Assistance Programme	71,768	125,624	125,180
40	Ministry of Education Programme	4,940,360	4,840,730	7,863,059
	1. Policy Development and Administration	225,937	223,487	222,067
	Caribbean Examinations Council	170,000	170,000	170,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	50,937	48,487	47,067
	2. Training and Development	57,804	64,007	71,000
	Cyril Potter College of Education (Stipends)	57,804	64,007	71,000
	3. Nursery Education	108,480	108,424	500,482
	School Uniform Assistance Programme - Nursery	108,480	108,424	105,120
	Cash Grant	0	0	395,362
	4. Primary Education	329,280	303,667	1,593,632
	School Uniform Assistance Programme - Primary	329,280	303,667	335,260
	Cash Grant	0	0	1,258,372
	5. Secondary Education	723,228	651,575	1,687,018
	Guyana Association of Modern Language	400	0	400
	President's College	356,480	328,504	338,000
	Queen's College	150,000	143,243	155,000
	School Uniform Assistance Programme - Secondary	216,348	179,828	247,352
	Cash Grant	0	0	946,266
	6. Post-Secondary/Tertiary Education	3,495,631	3,489,570	3,788,860
	Adult Education Association	49,837	50,059	52,000
	Critchlow Labour College	15,500	13,750	15,500
	Government Technical Institute	232,367	247,038	260,000
	Guyana Industrial Training Center	3,470	3,462	4,800
	Kuru Kuru Cooperative College	40,960	40,960	50,938
	Lenora Technical & Vocational Training Centre (LTVTC)	4,876	1,181	5,000
	Linden Technical Institute	300,122	243,382	270,000
	Mahaicony Technical & Vocational Training Centre (MTVTC)	7,500	4,945	7,500
	TVET Council	75,000	73,655	81,021
	University of Guyana (Berbice Campus)	397,000	397,000	436,700
	University of Guyana (Turkeyen Campus)	2,364,000	2,414,000	2,600,400
	Upper Corentyne ITC	4,999	138	5,000
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	5,030,049	4,984,277	7,988,238

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2020	Revised 2020	Budget 2021
05	Ministry of the Presidency	1,639,342	1,624,779	0
	Programme			
	1. Policy Development and Administration	370,139	368,205	0
	Gaming Authority	57,142	55,208	0
	Guyana Lands & Surveys Commission	112,500	112,500	0
	Institute of Applied Science and Technology	185,497	185,497	0
	Office of the First Lady	15,000	15,000	0
	3. Public Service Management	2,000	2,000	0
	Guyana Public Service Union	2,000	2,000	0
	7. Environmental Management and Compliance	890,466	880,154	0
	Environmental Protection Agency	402,912	402,912	0
	National Parks Commission	241,123	241,123	0
	Protected Area Commission	127,758	117,446	0
	Wildlife Management	39,923	39,923	0
	Iwokrama	78,750	78,750	0
	8. Cultural Preservation & Conservation	207,987	201,749	0
	Castellani House	36,818	51,793	0
	National Trust	103,436	74,998	0
	Decade of People of African Descent	67,733	74,957	0
	A. Sport	168,750	172,673	0
	National Sports Commission	168,750	172,673	0
01	Office of the President	747,247	643,016	2,154,071
	Programme			
	2. National Policy Development & Presidential Advisory	168,180	151,457	592,659
	Youth Advisory Council	25,000	0	60,000
	Gaming Authority	23,177	21,457	82,659
	Guyana Lands & Surveys Commission	37,500	37,500	150,000
	Institute of Applied Science and Technology	69,503	69,503	255,000
	Office of the Commissioner of Information	10,000	19,997	20,000
	Office of the First Lady	3,000	3,000	25,000
	4. Public Policy and Planning	58,470	58,470	250,000
	Guyana Office for Investment	58,470	58,470	250,000
	5. Environmental, Management & Compliance	520,597	433,089	1,311,412
	Environmental Protection Agency	306,591	219,132	609,057
	National Parks Commission	65,402	65,353	306,476
	Protected Area Commission	98,121	98,121	225,879
	Wildlife Management	24,233	24,233	65,000
	Iwokrama	26,250	26,250	105,000
02	Office of the Prime Minister	2,075,793	2,074,793	6,012,617
	Programme			
	1. Prime Ministers Secretariat	413,914	413,914	0
	DPI - Department of Public Information	231,499	231,499	0
	Integrity Commission	42,168	42,168	0

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Figures: G\$'000

Source: Ministry of Finance

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**Details of Subsidies and
Contributions to Local Org.**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2020	Revised 2020	Budget 2021
	National Communication Network	140,247	140,247	0
	3. Power Generation	1,018,660	1,017,660	3,472,617
	Guyana Energy Authority	29,913	29,913	329,173
	Hinterland Electrification Company Inc.	25,000	25,000	61,576
	Lethem Power Company	35,000	35,000	122,500
	Kwakwani Utilities Inc (Formerly BERMINE/AROAIMA Community Services)	147,347	147,347	490,000
	LINMINE (Community Power)	688,800	688,800	2,314,368
	Mabaruma Power Company	35,100	35,100	30,000
	Mahdia Power & Light Company Inc.	25,000	25,000	50,000
	Moruca Power & Light Company Inc	3,000	2,000	10,000
	Mathew's Ridge Power & Light Company Inc.	4,500	4,500	15,000
	Port Kaituma Power & Light Company Inc.	25,000	25,000	50,000
	4. Telecommunication & Innovation	460,618	460,618	1,980,000
	National Data Management Authority	460,618	460,618	1,980,000
	5. Government Information and Services	182,601	182,601	560,000
	National Communications Network	104,100	104,100	250,000
	Department of Public Information	78,501	78,501	310,000
03	Ministry of Finance	7,743,362	7,683,140	8,431,457
	Programme			
	1. Policy and Administration	7,743,362	7,683,140	8,431,457
	Financial Intelligence Unit	144,846	123,700	152,051
	Guyana Association of Securities Companies and Intermediaries	13,208	13,208	10,663
	Guyana Securities Council	231,415	231,415	197,409
	Guyana Revenue Authority	6,597,577	6,597,574	7,116,334
	National Procurement & Tender Administration	119,000	79,927	119,000
	Statistical Bureau	637,316	637,316	836,000
06	Ministry of Parliamentary Affairs & Governance	25,074	25,074	69,242
	Programme			
	3. Governance	25,074	25,074	69,242
	Integrity Commission	25,074	25,074	69,242
13	Ministry of Local Government & Regional Development	49,786	49,786	165,467
	Programme			
	4. Local Government Development	49,786	49,786	165,467
	Local Government Commission	49,786	49,786	165,467
14	Ministry of Public Service	0	0	2,000
	Programme			
	1. Public Service Management	0	0	2,000
	Guyana Public Service Union	0	0	2,000
17	Ministry of Indigenous Peoples Affairs	52,370	52,366	0
	Programme			
	1. Policy Development and Administration	52,370	52,366	0
	Bina Hill Institute	33,650	33,535	0
	Kanuku Mountains Regional Group	3,377	3,377	0
	National Toshao Council Secretariat	15,343	15,455	0

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Details of Subsidies and
Contributions to Local Org.

Figures: G\$'000

Source: Ministry of Finance

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2020	Revised 2020	Budget 2021
16	Ministry of Amerindian Affairs Programme 2. Community Development and Empowerment Bina Hill Institute Kanuku Mountains Regional Group National Toshao Council Secretariat	28,133 28,133 22,350 1,125 4,657	23,487 23,487 17,450 1,125 4,911	73,302 73,302 48,800 4,502 20,000
21	Ministry of Agriculture Programme 2. Agriculture Development and Support Services Guyana Livestock Development Authority Guyana Marketing Corporation Guyana School of Agriculture Guyana Society for Prevention of Cruelty to Animals Hope Coconut Estate Mahaica Mahaicony Abary Agricultural Development Authority (MMA - ADA) National Agricultural Research Institute National Drainage and Irrigation Authority Guyana Food Safety Authority	8,458,191 8,458,191 692,500 218,067 351,335 723 20,000 280,179 1,195,387 5,700,000 0	9,050,627 9,050,627 692,500 218,067 351,335 723 20,000 280,179 1,195,387 6,292,436 0	9,657,117 9,657,117 741,000 280,000 360,382 723 32,500 304,583 1,217,608 6,615,321 105,000
25	Ministry of Business Programme 2. Business Development, Support & Promotion Guyana National Bureau of Standards Guyana Office for Investment Guyana Small Business Council and Bureau 3. Consumer Protection Competition and Consumer Affairs Commission 4. Tourism Development and Promotion Guyana Tourism Authority	938,340 620,829 337,028 163,530 120,271 73,269 73,269 244,242 244,242	903,595 586,084 302,283 163,530 120,271 73,269 73,269 244,242 244,242	0 0 0 0 0 0 0 0 0
23	Ministry of Tourism, Industry and Commerce Programme 2. Business Development, Support & Promotion Guyana National Bureau of Standards Guyana Small Business Council and Bureau 3. Consumer Protection Competition and Consumer Affairs Commission Guyana Consumers' Association 4. Tourism Development and Promotion Guyana Tourism Authority	301,970 172,058 115,224 56,834 35,800 35,300 500 94,112 94,112	301,470 172,058 115,224 56,834 35,300 35,300 0 94,112 94,112	1,227,698 701,629 501,129 200,500 109,069 108,569 500 417,000 417,000
32	Ministry of Public Infrastructure Programme 1. Policy Development and Administration Berbice Bridge Company Inc. Guyana Energy Authority Hinterland Electrification Company Inc. Lethem Power Company Kwakwani Utilities Inc (Formerly BERMINE/AROAIMA Community Services)	5,693,969 5,693,969 112,104 235,684 36,576 87,500 326,136	5,693,969 5,693,969 112,104 235,684 36,576 87,500 326,136	0 0 0 0 0 0 0

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Figures: G\$'000

Source: Ministry of Finance

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Details of Subsidies and Contributions to Local Org.

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2020	Revised 2020	Budget 2021
	LINMINE (Community Power)	3,781,257	3,781,257	0
	Mabaruma Power Company	32,189	32,189	0
	Mahdia Power & Light Company Inc.	25,000	25,000	0
	Moruba Power & Light Company Inc	7,000	7,000	0
	Mathew's Ridge Power & Light Company Inc.	10,500	10,500	0
	Port Kaituma Power & Light Company Inc.	25,000	25,000	0
	Transport and Harbour Department	405,758	405,758	0
	Guyana Civil Aviation Authority (GCAA)	609,265	609,265	0
31	Ministry of Public Works	383,128	383,128	1,007,488
	Programme			
	1. Policy Development and Administration	383,128	383,128	1,007,488
	Berbice Bridge Company Inc.	54,200	54,200	166,304
	Transport and Harbour Department	110,400	110,400	520,000
	Guyana Civil Aviation Authority (GCAA)	216,344	216,344	319,000
	St. Francis Community Developers	2,184	2,184	2,184
33	Ministry of Public Telecommunications	1,511,992	1,511,992	0
	Programme			
	2. Public Telecommunications	1,511,992	1,511,992	0
	National Data Management Authority	1,511,992	1,511,992	0
49	Ministry of Social Protection	394,153	381,228	0
	Programme			
	1. Policy Development and Administration	3,065	3,000	0
	Amerindian Handicraft Association	110	0	0
	Friends of the Needy	300	0	0
	Guyana Relief Council	2,000	3,000	0
	Guyana Red Cross Society	300	0	0
	Rural Women's Network	300	0	0
	Women in Environment	55	0	0
	2. Social Services	117,872	105,212	0
	Dharam Sala	1,125	1,125	0
	Help and Shelter	32,916	24,510	0
	Legal Aid Clinic	59,947	66,387	0
	Linden Legal Aid Clinic	15,987	8,798	0
	Together in Peace	7,897	4,391	0
	3. Labour Administration	247,616	247,616	0
	Board of Industrial Training	235,616	235,616	0
	Guyana National Cooperative Union Ltd.	12,000	12,000	0
	4. Child Care and Protection	25,600	25,400	0
	Canaan Home	200	200	0
	Haruni Girls Home	200	0	0
	Joshua's Orphanage	200	200	0
	Ruimveldt Children's Home	200	200	0
	Save *R* Kids	200	200	0
	Shaheed Boys Orphanage	200	200	0
	Shaheed Girls Orphanage	200	200	0
	St. Ann's Orphanage	200	200	0
	Child Link Inc	12,000	12,000	0
	Blossom Inc	12,000	12,000	0

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Figures: G\$'000

Source: Ministry of Finance

Details of Subsidies and Contributions to Local Org.

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2020	Revised 2020	Budget 2021
38	Ministry of Labour	165,532	165,166	472,355
	Programme			
	1. Policy Development & Administration	146,382	146,382	441,355
	Board of Industrial Training	144,882	144,882	439,855
	Labour Market Information System Commission	1,500	1,500	1,500
	3. Labour Administration Services	19,150	18,784	31,000
	Federation of Independent Trade Unions (FITUG)	500	500	500
	Guyana National Cooperative Union Ltd.	6,000	6,000	18,000
	Guyana Trade Union Congress	500	500	500
	National Advisory Council on Occupational Health and Safety	4,000	4,000	4,000
	Support to Other Trade Unions	8,000	7,784	8,000
	Woman's Advisory Committee	150	0	0
39	Ministry of Human Services and Social Security	76,232	74,631	266,021
	Programme			
	1. Policy Development and Administration	4,315	4,315	7,080
	Amerindian Handicraft Association	0	0	110
	Friends of the Needy	350	350	350
	Guyana Relief Council	2,000	2,000	4,000
	Guyana Red Cross Society	1,700	1,700	2,000
	Rural Women's Network	0	0	300
	Women in Environment	265	265	320
	2. Social Services	47,666	47,666	182,373
	Archer's Home	50	0	50
	Bond Haven's Home	70	0	70
	Dharam Sala	0	375	1,500
	Family Counselling Centre	0	0	1,600
	Good Samaritan Home	70	0	70
	Guyana Association of Women Lawyers	45	0	45
	Guyana Society for the Blind	0	0	500
	Help and Shelter	19,522	18,177	52,438
	Holy Family Homestead	60	0	60
	Legal Aid Clinic	20,520	15,469	94,428
	Linden Legal Aid Clinic	4,483	8,795	20,470
	National Commission on the Elderly	2,000	0	2,000
	National Commission on the Family	500	0	500
	National Congress for Women	75	0	75
	Red Thread	75	0	75
	Regional Women's Affairs Committee	0	0	400
	Salvation Army Women's Home	60	0	60
	St. Vincent De Paul Homestead	60	0	60
	Together in Peace	0	4,850	7,897
	Women's Progressive Organization	75	0	75
	3. Child Care and Protection	24,251	22,650	76,568
	Alpha Children's Home	200	0	0
	Bal Nivas Shelter for Abused Children	200	0	200
	Berbice Anjuman Home	200	0	0
	Bless the Children	200	0	200
	Camal Home	200	0	200
	Children of the Promise	200	0	0
	Cornelia Ida Children's Home (Prabhu Sharon)	200	0	200

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Figures: G\$'000

Source: Ministry of Finance

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Details of Subsidies and Contributions to Local Org.

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2020	Revised 2020	Budget 2021
	Haruni Girls Home	0	200	200
	Hope Children's Home	200	0	200
	Joshua's Orphanage	0	0	200
	Ruimveldt Children's Home	0	0	200
	Save *R* Kids	0	0	200
	Shaheed Boys Orphanage	0	0	200
	Shaheed Girls Orphanage	0	0	200
	St. John's Bosco	200	0	200
	Child Link Inc	11,169	11,169	27,699
	Blossom Inc	11,281	11,281	46,269
40	Ministry of Education	256,130	256,130	260,750
	Programme			
	1. Policy Development and Administration	250	250	250
	Guyana Book Foundation	250	250	250
	2. Training and Development	255,880	255,880	260,500
	National Library	255,380	255,713	260,000
	Roadside Baptist Church - Library Skills (Training Centre)	500	167	500
44	Ministry of Culture, Youth and Sports	230,074	228,167	630,960
	Programme			
	2. Culture	100,273	98,826	308,260
	Castellani House	33,182	36,472	70,000
	National Trust	33,174	28,438	136,610
	Theatre Guild of Guyana	1,500	1,500	1,500
	Decade of People of African Descent	32,267	32,266	100,000
	Linden Museum of Industrial Heritage	150	150	150
	3. Youth	2,700	2,240	2,700
	Boys Scouts	500	500	500
	Girls Guide Association	250	250	250
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	0	400
	Red Cross Association	240	240	240
	West End Committee	60	0	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	4. Sports	127,101	127,101	320,000
	National Sports Commission	127,101	127,101	320,000
42	Ministry of Communities	515,681	515,681	0
	Programme			
	1. Sustainable Communities Management	115,681	115,681	0
	Local Government Commission	115,681	115,681	0
	2. Sustainable Communities Development	400,000	400,000	0
	Guyana Water Inc.	400,000	400,000	0
45	Ministry of Housing and Water	1,300,000	1,299,999	3,654,187
	Programme			
	2. Housing Development and Management	700,000	700,000	1,254,187
	Central Housing and Planning Authority	700,000	700,000	1,254,187

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Figures: G\$'000

Source: Ministry of Finance

Details of Subsidies and
Contributions to Local Org.

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2020	Revised 2020	Budget 2021
	3. Water Services Expansion and Management	600,000	599,999	2,400,000
	Guyana Water Inc.	600,000	599,999	2,400,000
43	Ministry of Public Health	7,552,715	7,550,179	0
	Programme			
	1. Policy Development and Administration	18,154	17,870	0
	Central Board of Health	3,384	4,517	0
	Guyana Responsible Parenthood Association	3,126	2,133	0
	Medical Termination of Pregnancy Board	1,750	1,750	0
	Presidential Commission on Non Communicable Diseases	6,399	5,973	0
	Red Cross Convalescent Home for Children	3,496	3,496	0
	2. Disease Control	10,282	10,282	0
	Cancer Board	10,282	10,282	0
	3. Family Health Care Services	16,500	16,500	0
	Salvation Army (Drug Rehab Programme)	10,000	10,000	0
	Pheonix Recovery Project	6,500	6,500	0
	4. Regional & Clinical Services	7,446,920	7,446,587	0
	Georgetown Public Hospital Corporation	7,446,920	7,446,587	0
	7. Disability & Rehabilitation Services	60,858	58,941	0
	National Commission on Disability	35,300	34,394	0
	Ptolemy Reid Rehabilitation Centre	16,322	15,311	0
	Eye Care Guyana	9,236	9,235	0
47	Ministry of Health	3,337,955	3,317,538	11,952,054
	Programme			
	1. Policy Development and Administration	13,528	12,905	31,682
	Central Board of Health	4,568	3,574	7,952
	Guyana Responsible Parenthood Association	3,126	3,126	6,251
	Medical Termination of Pregnancy Board	0	0	1,750
	Presidential Commission on Non Communicable Diseases	1,823	2,509	8,222
	Red Cross Convalescent Home for Children	3,811	3,496	7,307
	St. John's Ambulance Brigade	200	200	200
	2. Disease Control	0	0	1,500
	Cancer Board	0	0	1,500
	3. Family Health Care Services	904	1,222	1,800
	Salvation Army (Drug Rehab Programme)	0	0	900
	Pheonix Recovery Project	904	1,222	900
	4. Regional & Clinical Services	3,289,217	3,271,017	11,810,258
	David Rose Centre	200	0	200
	Georgetown Public Hospital Corporation	3,289,017	3,271,017	11,810,058
	7. Disability & Rehabilitation Services	34,306	32,394	81,928
	National Commission on Disability	14,700	13,690	50,000
	Ptolemy Reid Rehabilitation Centre	15,606	14,703	31,928
	Eye Care Guyana	4,000	4,000	0

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Details of Subsidies and
Contributions to Local Org.

Figures: G\$'000

Source: Ministry of Finance

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2020	Revised 2020	Budget 2021
	8. Disease Control: Non-Communicable Diseases	0	0	24,886
	Cancer Board	0	0	8,782
	Salvation Army	0	0	9,100
	Pheonix Recovery Project	0	0	6,504
	Giving Hope Foundation	0	0	500
54	Ministry of Public Security	5,914	5,283	0
	Programme			
	1. Policy Development and Administration	5,864	5,233	0
	National Road Safety Council	3,800	3,800	0
	Parole Board	2,064	1,433	0
	3. Prison Service	50	50	0
	Ex-Prison Officers Association	50	50	0
51	Ministry of Home Affairs	3,398	1,292	9,312
	Programme			
	1. Secretariat Services	3,368	1,292	9,232
	Guyana Legion	225	0	225
	National Road Safety Council	1,000	0	4,800
	Parole Board	2,143	1,292	4,207
	3. Prison Service	0	0	50
	Ex-Prison Officers Association	0	0	50
	5. Fire Service	30	0	30
	Ex-Firemen Association	30	0	30
52	Ministry of Legal Affairs	292,274	244,263	0
	Programme			
	1. Policy Development & Administration	292,274	244,263	0
	State Asset Recovery Agency (SARA)	292,274	244,263	0
76	Region 6: East Berbice/Corentyne	380	380	380
	Programme			
	1. Regional Admin. & Finance	380	380	380
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50
	TOTAL LOCAL ORGANISATIONS (6321)	43,779,135	44,061,159	46,046,478

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Details of Subsidies and
Contributions to Local Org.

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2020	REVISED 2020	BUDGET 2021
05	Ministry of the Presidency Programme	13,526	10,492	0
	3. Public Service Management	8,117	8,117	0
	Caribbean Centre for Development Administration	8,117	8,117	0
	8. Cultural Preservation & Conservation	5,409	2,375	0
	Caricom Reparations Commission	5,409	2,375	0
03	Ministry of Finance Programme	40,498	36,688	40,498
	1. Policy and Administration	40,498	36,688	40,498
	African Caribbean and Pacific Countries (ACP)	8,173	5,119	8,173
	Caribbean Regional Technical Assistance Center (CARTAC)	32,325	31,568	32,325
04	Ministry of Foreign Affairs Programme	421,525	421,285	0
	1. Development of Foreign Policy	421,525	421,285	0
	CARICOM	329,327	326,449	0
	CARICOM Competition Commission	11,596	11,596	0
	CARICOM Regional Organisation for Standards and Quality	8,880	8,880	0
	Commonwealth Secretariat	0	11,655	0
	Group of 77 ECDC Account	0	2,085	0
	International Bureau of the Permanent Court Arbitration	147	147	0
	International Sea Bed Authority	139	139	0
	Organisation Islamic Conference	45,660	34,137	0
	Organisation of American States (O.A.S)	3,881	3,881	0
	UN Tribunals	196	0	0
	United Nations Regular Budget	11,698	12,102	0
	United Nations Peace Keeping	4,040	4,040	0
	World Intellectual Property Org.(WIPO)	0	213	0
	World Trade Organisation	5,961	5,961	0
12	Ministry of Foreign Affairs and International Cooperation Programme	189,709	189,709	666,209
	1. Development of Foreign Policy	189,709	189,709	666,209
	Anti-Personnel Landmines Treaty	103	103	103
	Association of Caribbean States	2,295	2,295	2,295
	Caribbean Disaster Emergency Management Agency (CDEMA)	0	0	19,766
	Caribbean Export Development Agency	0	0	15,855
	CARICOM	0	6,250	319,928
	CARICOM Competition Commission	0	3,498	15,094
	CARICOM Electoral Observer Missions	3,735	3,735	3,735
	CARICOM Implementation Agency for Crime and Security (IMPACS)	60,423	60,423	80,367
	CARICOM Regional Organisation for Standards and Quality	490	490	9,370
	Caricom Reparations Commission	4,504	4,504	4,504
	Central Emergency Response Fund	450	450	450

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Details of Subsidies

Contributions to International Org.

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2020	REVISED 2020	BUDGET 2021
	Commonwealth Foundation	0	1,494	636
	Commonwealth Fund for Technical Co-operation	17,993	17,993	17,993
	Commonwealth Secretariat	11,655	0	11,655
	Comprehensive Nuclear Test Ban Treaty	993	993	993
	Group of 77 ECDC Account	1,050	1,050	1,050
	Group of Latin America Countries (G.R.U.L.A.C)	74	74	74
	International Bureau of Exposition (BIE)	799	799	389
	International Bureau of the Permanent Court Arbitration	194	194	341
	International Criminal Court	0	0	1,524
	International Organisation for Migration	237	237	237
	International Sea Bed Authority	0	0	139
	International Tribunal for the Law of the Sea (ITLOS)	141	141	351
	Kyoto Protocol of Climate Change	226	226	226
	Latin America Economic System	1,832	1,832	1,832
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,393	1,393	1,393
	Organisation for the Prohibition of Chemical Weapons	648	648	648
	Organisation Islamic Conference	35,922	35,922	81,500
	Organisation of American States (O.A.S)	0	0	5,187
	Organisation of the Amazon Co-op Treaty	11,488	11,488	11,488
	Prohibition of Nuclear Weapons in Latin America and Caribbean	1,258	1,258	688
	South Centre	4,200	4,200	4,200
	The Summit Implementation Review Group (SIRG)	546	546	546
	Treaty of Non-Proliferation of Nuclear Weapons	41	41	41
	Trust Fund-UN Regional Center in Latin America and Caribbean	213	213	213
	UN Convention to Combat Desertification	44	44	44
	UN Environment Programme (UNEP)	2,674	2,674	2,674
	UN Population Fund	104	104	104
	UN Tribunals	0	0	196
	UNDP Voluntary Contribution	2,085	2,085	2,085
	UNEP Environment Fund	205	205	420
	UNEP Trust Fund	216	216	216
	United Nations Industrial Development Organisation	1,152	1,152	1,152
	United Nations International Children's Fund (UNICEF)	206	206	206
	United Nations Local Office Cost	19,758	19,758	19,758
	United Nations Regular Budget	0	0	11,698
	United Nations Peace Keeping	217	217	4,257
	World Intellectual Property Org.(WIPO)	145	0	589
	World Trade Organisation	0	558	6,949
	United Nations Peace Building Fund	0	0	1,050
13	Ministry of Local Government and Regional Development	600	0	580
	Programme			
	1. Policy Development and Administration	600	0	580
	Commonwealth Local Government Forum	600	0	580

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Details of Subsidies

Contributions to International Org.

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2020	REVISED 2020	BUDGET 2021
14	Ministry of Public Service Programme	0	0	9,015
	1. Policy Development and Administration	0	0	9,015
	Caribbean Centre for Development Administration	0	0	8,166
	Commonwealth Association for Public Administration and Management	0	0	849
21	Ministry of Agriculture Programme	231,201	228,899	236,027
	1. Policy Development and Administration	139,259	137,973	141,857
	Caribbean Agricultural Research and Development Institute (CARDI)	80,000	78,726	80,000
	Food and Agriculture Organisation	1,222	1,223	2,986
	Inter - American Institute for Co - op in Agriculture	1,737	1,726	1,737
	International Fund for Agricultural Development (IFAD)	50,000	50,000	50,000
	Office International Des Epizooties	6,300	6,299	7,134
	3. Fisheries	14,000	14,000	14,170
	Caribbean Regional Fisheries Mechanism	14,000	14,000	14,170
	4. Hydrometeorological Services	77,942	76,926	80,000
	Caribbean Institute of Meteorology and Hydrology	58,500	73,720	63,000
	Caribbean Meteorological Organisation	15,000	3,206	12,000
	World Meteorological Organisation	4,442		5,000
25	Ministry of Business Programme	19,221	19,221	0
	4. Tourism Development and Promotion	19,221	19,221	0
	Caribbean Tourism Organisation	19,221	19,221	0
23	Ministry of Tourism, Industry and Commerce Programme	0	0	20,100
	4. Tourism Development and Promotion	0	0	20,100
	Caribbean Tourism Organisation	0	0	20,100
26	Ministry of Natural Resources Programme	2,200	2,105	2,200
	1. Policy Development and Administration	2,200	2,105	2,200
	Extractive Industries Transparency Initiative	2,200	2,105	2,200
32	Ministry of Public Infrastructure Programme	27,148	27,093	0
	1. Policy Development and Administration	27,148	27,093	0
	International Civil Aviation Organisation (ICAO)	10,185	9,511	0
	International Maritime Organisation	2,800	2,739	0
	Latin American Energy Organisation	6,000	5,881	0
	Organisation of American States (O.A.S.)	325	1,269	0
	REDDIG Satellite Communication Programme	7,838	7,693	0

Section 2

Details of Subsidies

Contributions to International Org.

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2020	REVISED 2020	BUDGET 2021
31	Ministry of Public Works	12,733	12,733	37,447
	Programme			
	1. Policy Development and Administration	12,733	12,733	37,447
	International Civil Aviation Organisation (ICAO)	0	0	11,164
	International Maritime Organisation	0	0	2,800
	Organisation of American States (O.A.S.)	0	0	1,327
	REDDIG Satellite Communication Programme	0	0	8,443
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	12,733	12,733	13,713
38	Ministry of Labour	0	0	3,550
	Programme			
	2. Labour Administration Services	0	0	3,550
	International Labour Organisation	0	0	3,550
39	Ministry of Human Services and Social Security	2,750	2,750	2,750
	Programme			
	2. Social Services	2,750	2,750	2,750
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	1,050	1,050	1,050
40	Ministry of Education	149,854	137,147	149,854
	Programme			
	1. Policy Development and Administration	149,854	137,147	149,854
	Caribbean Accreditation Authority for Education in Medicine & Other Health Professions	9,150	0	9,150
	Caribbean Examinations Council	135,117	133,984	135,117
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,164	3,163	3,164
	International Council for Adult Education	376	0	376
	International Labour Organisation	211	0	211
	UNESCO	1,640	0	1,640
44	Ministry of Culture, Youth & Sports	14,566	6,018	17,941
	Programme			
	2. Culture	5,486	5,092	10,861
	Caribbean Archives Association	94	90	94
	Caribbean Association of Museums	160	160	126
	Caricom Reparations Commission	4,591	4,448	10,000
	Commonwealth Association of Museums	126	126	126
	International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	268	268	268
	International Council of Archives	247	0	247
	3. Youth	7,580	0	5,580
	Commonwealth Youth Programme	2,580	0	2,580

Section 2

Details of Subsidies

Contributions to International Org.

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2020	REVISED 2020	BUDGET 2021
42	President's Award	5,000	0	3,000
	4. Sports	1,500	926	1,500
	Regional Anti - Doping Agency	750	176	750
	World Anti - Doping Agency	750	750	750
	Ministry of Communities	565	565	0
	Programme			
	1. Sustainable Community Management	565	565	0
	Commonwealth Local Government Forum	565	565	0
43	Ministry of Public Health	62,133	62,133	0
	Programme			
	1. Policy Development and Administration	62,133	62,133	0
	Caribbean Association of Medical Centre	315	315	0
	Caribbean Environmental Health Institute	12,792	12,792	0
	Caribbean Epidemiology Surveillance Centre	18,773	18,773	0
	Caribbean Food and Nutrition Institute	10,980	10,980	0
	Caribbean Health Research Council	4,734	4,734	0
	Caribbean Regional Drug Testing Laboratory	8,386	8,386	0
	International Committee of the Red Cross	263	263	0
	Pan American Health Organisation	4,918	4,918	0
	WHO Framework Convention on Tobacco Control	26	26	0
	World Health Organisation	946	946	0
47	Ministry of Health	22,672	19,608	77,878
	Programme			
	1. Policy Development and Administration	13,209	13,209	68,415
	Caribbean Association of Medical Centre	0	0	332
	Caribbean Regional Drug Testing Laboratory	6,416	6,416	0
	Caribbean Public Health Agency (CARPHA)	0	0	57,914
	International Committee of the Red Cross	0	0	1,137
	Pan American Health Organisation	0	0	4,878
	WHO Framework Convention on Tobacco Control	0	0	32
	World Health Organisation	4,793	4,793	2,104
	United Nations Fund for Population Activities (UNFPA)	2,000	2,000	2,018
	6. Standards and Technical Services	9,463	6,399	9,463
	International Atomic Energy Agency	9,463	6,399	9,463
54	Ministry of Public Security	11,940	11,935	0
	Programme			
	1. Policy Development and Administration	65	65	0
	International Organisation of Parole Board Association	65	65	0
	2. Police Force	11,545	11,545	0
	Association of Caribbean Commissioners of Police	1,269	1,269	0

Section 2

Figures: G\$'000

Source: Ministry of Finance

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Details of Subsidies

Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2020	REVISED 2020	BUDGET 2021
51	Buenos Aires Interpol (Merged with Interpol)	5,900	5,900	0
	Interpol	4,376	4,376	0
	3. Prison Services	330	325	0
	Association of Caribbean Heads of Corrections and Prisons Services	330	325	0
	Ministry of Home Affairs	300	0	11,601
	Programme			
	1. Policy Development and Administration	0	0	65
	International Organisation of Parole Board Association	0	0	65
	2. Guyana Police Force	300	0	11,206
	Association of Caribbean Commissioners of Police	0	0	1,290
	Buenos Aires Interpol (Merged with Interpol)	150	0	5,750
	Interpol	150	0	4,166
	3. Guyana Prison Service	0	0	330
	Association of Caribbean Heads of Corrections and Prison Services	0	0	330
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	1,223,141	1,188,379	1,275,650

Section 2

Details of Subsidies

Contributions to International Org.

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF CONSTITUTIONAL BODIES

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2020	REVISED 2020	BUDGET 2021
07	Parliament Office Current Capital	1,799,248 1,737,512 61,736	1,400,240 1,338,504 61,736	1,867,411 1,802,411 65,000
08	Audit Office of Guyana Current Capital	908,636 890,586 18,050	908,636 890,586 18,050	1,036,347 1,016,347 20,000
09	Public and Police Service Commission Current Capital	150,636 145,137 5,499	135,118 129,653 5,466	155,505 151,505 4,000
10	Teaching Service Commission Current Capital	117,075 113,550 3,525	113,515 110,007 3,508	117,822 113,822 4,000
11	Guyana Elections Commission Current Capital	4,943,052 4,875,268 67,784	4,068,142 4,000,460 67,682	4,161,996 4,041,996 120,000
55	Supreme Court Current Capital	2,443,164 2,012,861 430,303	2,404,735 1,974,432 430,303	3,433,937 2,233,937 1,200,000
56	Public Prosecutions Current Capital	229,412 212,338 17,074	210,791 193,725 17,067	248,859 220,859 28,000
57	Office of the Ombudsman Current Capital	70,001 70,001	53,041 53,041	75,545 73,920 1,625
58	Public Service Appellate Tribunal Current Capital	40,911 40,911	40,865 40,865	62,141 62,141
59	Ethnic Relations Commission Current Capital	220,802 207,669 13,133	220,792 207,669 13,123	237,526 227,526 10,000
60	Judicial Service Commission Current Capital	10,020 10,020	10,019 10,019	10,020 10,020
61	Rights Commissions of Guyana Current Capital	146,390 137,120 9,270	131,568 122,372 9,196	171,401 164,689 6,712
	Indigenous People's Commission Current Capital	24,392 23,892 500	24,388 23,892 496	31,296 30,796 500
	Human Rights Commission Current Capital	25,958 25,958 0	25,959 25,959 0	33,499 32,329 1,170
	Rights of the Child Commission Current Capital	46,095 45,790 305	33,228 32,927 301	57,204 52,782 4,422
	Women & Gender Equality Commission Current Capital	49,945 41,480 8,465	47,993 39,594 8,399	49,402 48,782 620
62	Public Procurement Commission Current Capital	206,460 199,605 6,855	192,926 186,156 6,770	199,943 196,443 3,500
	TOTAL CONSTITUTIONAL BODIES	11,285,807	9,890,390	11,778,453

Figures: G\$'000

Source: Ministry of Finance

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Section 2

Details of Constitutional Agencies



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 9

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

SECTOR AND SOURCE	2019	2020	2021
1.0 Agriculture	3,746.759	9,488.777	9,006.116
1.1 Specific	720.021	704.171	1,424.624
1.2 Non-Specific	3,026.739	8,784.606	7,581.492
3.0 Fishing	8.317	41.204	62.412
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	8.317	41.204	62.412
5.0 Power Generation	4,372.478	12,682.177	9,949.000
5.1 Specific	3,630.540	1,878.452	2,665.000
5.2 Non-Specific	741.939	10,803.725	7,284.000
6.0 Manufacturing	254.081	89.041	551.725
6.1 Specific	0.000	0.000	335.000
6.2 Non-Specific	254.081	89.041	216.725
7.0 Construction	21,101.251	18,865.028	34,054.041
7.1 Specific	5,852.508	6,683.043	9,202.606
7.2 Non-Specific	15,248.743	12,181.985	24,851.435
8.0 Transport and Communication	5,449.254	4,906.157	5,711.076
8.1 Specific	2,198.298	3,976.731	1,477.965
8.2 Non-Specific	3,250.956	929.425	4,233.111
9.0 Housing	4,503.039	4,252.841	7,579.940
9.1 Specific	654.064	498.472	1,500.000
9.2 Non-Specific	3,848.975	3,754.369	6,079.940
10.0 Environment and Pure Water	4,904.316	2,424.672	2,599.484
10.1 Specific	2,804.076	1,577.832	250.000
10.2 Non-Specific	2,100.240	846.840	2,349.484
11.0 Education	4,295.929	3,497.822	7,392.945
11.1 Specific	1,025.059	1,029.740	2,875.903
11.2 Non-Specific	3,270.870	2,468.082	4,517.042
12.0 Health	3,370.730	7,183.443	7,012.704
12.1 Specific	645.250	612.929	1,620.000
12.2 Non-Specific	2,725.480	6,570.514	5,392.704
13.0 Culture / Youth	1,289.077	309.182	1,213.628
13.1 Specific	0.000	0.000	200.000
13.2 Non-Specific	1,289.077	309.182	1,013.628
14.0 National Security and Defence	1,003.916	2,743.807	1,334.000
14.1 Specific	0.000	1.208	250.000
14.2 Non-Specific	1,003.916	2,742.599	1,084.000

Figures: G'000**Source: Ministry of Finance****Section 3.1****Summary of Capital Expenditure by****Sector and Type of Financing****Table 9**

TABLE 9

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

SECTOR AND SOURCE	2019	2020	2021
15.0 Public Safety	3,848.720	4,275.377	4,413.815
15.1 Specific	617.762	585.324	737.500
15.2 Non-Specific	3,230.958	3,690.053	3,676.315
16.0 Tourist Development	3.536	1.999	183.000
16.1 Specific	0.000	0.000	150.000
16.2 Non-Specific	3.536	1.999	33.000
17.0 Administration	5,729.025	3,038.821	4,856.103
17.1 Specific	470.604	558.494	89.093
17.2 Non-Specific	5,258.421	2,480.327	4,767.010
18.0 Financial Transfers	938.402	813.367	937.139
18.1 Specific	35.528	160.646	360.000
18.2 Non-Specific	902.874	652.721	577.139
19.0 Social Welfare	1,443.608	1,501.027	6,390.694
19.1 Specific	313.324	319.495	3,845.694
19.2 Non-Specific	1,130.284	1,181.532	2,545.000
20.0 Overall Total	66,262.439	76,114.743	103,247.822
20.1 Specific	18,967.032	18,586.537	26,983.385
20.2 Non-Specific	47,295.407	57,528.206	76,264.437

TABLE 10
CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2019	Latest Estimates 2020	Budget 2021
1.0 GRAND TOTAL	18,967.032	18,586.536	26,983.385
2.0 LOANS	13,045.989	13,976.464	18,732.937
2.1 IDB	5,731.948	4,938.566	10,525.452
2.2 CDB	1,633.851	1,265.764	1,714.225
2.3 IFAD	17.229	31.500	268.810
2.4 INDIA	159.027	420.095	2,107.480
2.5 CHINA	4,000.000	5,962.023	781.970
2.6 OTHER / PETROCARIBE	0.000	0.000	0.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	1,320.554	1,338.061	2,910.000
2.9 CDF	183.379	20.455	300.000
2.10 IsDB	0.000	0.000	125.000
2.11 OFID	0.000	0.000	0.000
3.0 GRANTS	5,921.043	4,610.073	8,250.448
3.1 CDB	458.302	515.048	4,320.216
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	2,460.229	336.844	154.548
3.5 IDB	730.858	437.799	485.694
3.6 JAPAN	586.339	2,078.054	628.800
3.7 WORLD BANK	0.000	0.000	50.000
3.8 USAID	0.000	0.000	0.000
3.9 VENEZUELA	0.000	0.000	0.000
3.10 CHINA	0.000	0.000	200.000
3.11 IFAD	14.441	0.500	31.190
3.12 KUWAIT	0.000	0.000	0.000
3.13 CDF	36.000	0.000	100.000
3.14 NORWAY	1,287.548	919.479	0.000
3.15 GLOBAL FUND	250.000	145.870	270.000
3.16 CANADA	0.000	0.000	0.000
3.17 INDIA	40.000	0.000	1,200.000
3.18 MEXICO	0.000	0.000	0.000
3.19 IsDB	0.000	0.000	10.000
3.20 GERMANY	57.326	1.208	250.000
3.21 UNDP	0.000	0.000	0.000
3.22 UNICEF	0.000	175.272	550.000

Figures: G\$'000

Source: Ministry of Finance

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Section 3:1

Specific Sources of Financing of Capital
Table 10

SECTION 3.2

DETAILS OF
CAPITAL EXPENDITURE

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		2,969,446	358,658	357,351	0	0	0		
051 Policy Development and Administration		435,234	4,986	4,986	0	0	0		
1214100	Office and Residence of the President	54,217	1,297	1,297	0	0	0	-	
1701700	Minor Works	95,000	0	0	0	0	0	-	
2405200	Land Transport	52,000	0	0	0	0	0	-	
2507900	Furniture and Equipment	30,000	0	0	0	0	0	-	
3301100	Lands and Surveys	163,000	0	0	0	0	0	-	
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	24,516	3,689	3,689	0	0	0	-	
4504500	Institute of Applied Science and Technology	16,501	0	0	0	0	0	-	
052 Defence and National Security		22,080	0	0	0	0	0		
2405200	Land Transport	9,690	0	0	0	0	0	-	
2507900	Furniture and Equipment	12,390	0	0	0	0	0	-	
053 Public Service Management		18,576	0	0	0	0	0		
2405200	Land Transport	6,716	0	0	0	0	0	-	
2508100	Office Furniture and Equipment	11,860	0	0	0	0	0	-	
055 Citizenship and Immigration Services		745,406	15,974	14,675	0	0	0		
1214400	Buildings	34,005	15,974	14,675	0	0	0	-	
2509900	Furniture and Equipment	711,401	0	0	0	0	0	-	

Figures G\$'000

Section 3

Source Ministry of Finance

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
056 Social Cohesion	404,752	6,210	6,210	0	0	0		
1214400 Buildings	22,401	6,210	6,210	0	0	0		-
1904000 Jubilee Republic Programme	347,774	0	0	0	0	0		-
2405200 Land Transport	24,137	0	0	0	0	0		-
2509900 Furniture and Equipment	10,440	0	0	0	0	0		-
057 Environmental Management and Compliance	105,178	12,462	12,462	0	0	0		
2509900 Furniture and Equipment	999	0	0	0	0	0		-
3401500 Environmental Protection Agency	15,450	12,462	12,462	0	0	0		-
3401700 National Parks Commission	15,642	0	0	0	0	0		-
3401800 Protected Areas Commission	12,760	0	0	0	0	0		-
3402500 Wildlife Management Authority	3,001	0	0	0	0	0		-
4403600 Guyana Protected Areas System	57,326	0	0	0	0	0		-
058 Cultural Preservation & Conservation	73,755	15,000	14,999	0	0	0		
1218200 Building - Cultural Centre	42,934	0	0	0	0	0		-
1218300 Institute for Creative Arts	5,369	0	0	0	0	0		-
1218400 Castellani House	4,751	0	0	0	0	0		-
1218500 National School of Dance	1,864	0	0	0	0	0		-
1218600 Museum Development	568	0	0	0	0	0		-
1218700 Burrowes School of Arts	705	0	0	0	0	0		-
1218800 National Archives	12,701	293	292	0	0	0		-
1218900 National Trust	4,863	14,707	14,707	0	0	0		-

Figures G\$'000

Section 3

Source Ministry of Finance

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
059 Youth		202,524	6,132	6,132	0	0	0		
1800400	Youth	202,524	6,132	6,132	0	0	0		-
05A Sport		654,584	30,449	30,443	0	0	0		
4506300	National Sports Commission	654,584	30,449	30,443	0	0	0		-
05B Petroleum and Energy Management		307,357	267,444	267,444	0	0	0		
1214400	Buildings	75,355	0	0	0	0	0		-
2405200	Land Transport	26,733	0	0	0	0	0		-
2509900	Furniture and Equipment	5,270	0	0	0	0	0		-
4404600	Oil and Gas Sector Development Programme	200,000	267,444	267,444	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01

Agency Title: Office of the President

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	369,206	328,261	614,722	250,000	864,722		
011 Administration		0	247,750	240,682	427,600	0	427,600		
1214100	Office and Residence of the President	0	25,700	25,700	65,000	0	65,000	Provision for upgrading of facilities.	1
1701700	Minor Works	0	95,000	95,000	245,000	0	245,000	Provision for developmental, humanitarian and other activities.	2
2405200	Land Transport	0	95,000	95,000	67,600	0	67,600	Purchase of vehicles.	3
2507900	Furniture and Equipment	0	25,000	24,982	50,000	0	50,000	Purchase of furniture and equipment.	4
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	0	7,050	0	0	0	0		-
012 National Policy Development Presidential Advisory Services		0	49,079	49,041	68,000	0	68,000		
2507900	Furniture and Equipment	0	9,000	8,962	10,000	0	10,000	Purchase of furniture and equipment.	5
3301100	Lands and Surveys	0	22,000	22,000	40,000	0	40,000	Provision for surveys and equipment.	6
4504500	Institute of Applied Science and Technology	0	18,079	18,079	18,000	0	18,000	Provision for upgrading of facilities and equipment.	7
013 Defence and National Security		0	0	0	40,000	0	40,000		
1220600	Buildings	0	0	0	30,000	0	30,000	Extension of building.	8
2507900	Furniture and Equipment	0	0	0	10,000	0	10,000	Provision for equipment.	9
014 Public Policy and Planning		0	5,000	4,955	10,000	0	10,000		
2507900	Furniture and Equipment	0	5,000	4,955	1,500	0	1,500	Purchase of furniture and equipment.	10
3401900	Guyana Office for Investment	0	0	0	8,500	0	8,500	Provision for building and vehicle.	11

Figures G\$'000

Source Ministry of Finance

Section 3

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01

Agency Title: Office of the President

Project Code and Title	2019 Actual	2020	2020	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
		Budget	Latest Est.					
015 Environmental Management and Compliance	0	66,377	32,585	63,622	250,000	313,622		
2507900 Furniture and Equipment	0	0	0	1,000	0	1,000	Purchase of furniture and equipment.	12
3401500 Environmental Protection Agency	0	10,000	10,000	30,000	0	30,000	Provision for roof, furniture and equipment.	13
3401700 National Parks Commission	0	15,326	15,326	13,271	0	13,271	Provision for stands.	14
3401800 Protected Areas Commission	0	5,551	5,551	16,351	0	16,351	Completion of building.	15
3402500 Wildlife Management Authority	0	500	500	3,000	0	3,000	Purchase of vehicle.	16
4403600 Guyana Protected Areas System	0	35,000	1,208	0	250,000	250,000	Provision for management of selected protected areas - GERMANY.	17
016 Police Complaints Authority	0	1,000	999	5,500	0	5,500		
2608700 Police Complaints Authority	0	1,000	999	5,500	0	5,500	Purchase of equipment.	18

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		145,556	2,204,735	1,228,478	1,473,537	4,216,770	5,690,307		
021 Prime Minister's Secretariat		145,556	37,882	37,758	211,030	0	211,030		
1219300 Buildings		0	4,000	3,996	168,030	0	168,030	Provision for buildings.	19
1701000 Minor Works		9,990	10,000	10,000	10,000	0	10,000	Provision for developmental, humanitarian and other activities.	20
2404000 Land Transport		14,450	18,882	18,781	23,000	0	23,000	Provision for vehicles.	21
2509600 Furniture and Equipment		24,991	5,000	4,982	10,000	0	10,000	Purchase of furniture and equipment.	22
4502900 National Communication Network		96,125	0	0	0	0	0		-
022 Disaster Preparedness, Response and Management		0	16,417	16,225	80,000	0	80,000		
2606400 Civil Defence Commission		0	16,417	16,225	80,000	0	80,000	Provision for building, fence, furniture, equipment and payment of retention.	23
023 Power Generation		0	2,068,216	1,132,428	891,000	4,043,800	4,934,800		
2606600 Lethem Power Company		0	7,000	7,000	50,000	0	50,000	Provision for substation, generator and upgrading of distribution network.	24
2606700 Hinterland Electrification		0	17,250	17,250	141,000	0	141,000	Provision for generators and upgrading of distribution network.	25
2606800 Power Utility Upgrade Programme		0	1,445,676	858,773	0	1,800,000	1,800,000	Provision for institutional strengthening and upgrading of electrification system - IDB/EU.	26
2606900 Sustainable Energy Programme		0	225,000	104,116	0	240,000	240,000	Provision for renewable energy initiatives - IDB.	27
2609500 Renewable Energy Improvement - Power System Project		0	53,790	53,790	0	628,800	628,800	Provision for renewable energy system and enhancement of sub-stations - JAPAN.	28
2609800 Energy Matrix Diversification Programme		0	91,500	91,500	0	750,000	750,000	Provision for studies and distribution infrastructure - IDB.	29
2610000 Solar System Project		0	218,000	0	0	500,000	500,000	Provision for solar systems - INDIA.	30

Figures G\$'000

Section 3

Source Ministry of Finance

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
2610100	Small Hydro Projects	0	10,000	0	0	125,000	125,000	Provision for hydro power interventions - IsDB.	31
3402400	Guyana Energy Agency	0	0	0	700,000	0	700,000	Provision for renewable energy projects.	32
024 Telecommunications and Innovation		0	55,620	15,500	114,307	172,970	287,277		
1219000	National Broadband Project	0	0	0	0	172,970	172,970	Provision for National Broadband Project - CHINA.	33
1219100	National Data Management Authority	0	15,500	15,500	41,500	0	41,500	Provision for equipment.	34
1219300	Buildings	0	40,120	0	66,807	0	66,807	Provision for building.	35
2509600	Furniture and Equipment	0	0	0	6,000	0	6,000	Purchase of furniture and equipment.	36
025 Government Information and Communication Services		0	26,600	26,566	177,200	0	177,200		
1219300	Buildings	0	1,600	1,567	0	0	0	-	
2509600	Furniture and Equipment	0	11,000	11,000	52,200	0	52,200	Purchase of furniture and equipment.	37
4502900	National Communication Network	0	14,000	13,999	125,000	0	125,000	Provision for equipment.	38

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03

Agency Title: Ministry of Finance

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		4,124,450	14,220,288	13,876,112	10,567,089	1,110,000	11,677,089		
031 Policy and Administration		3,949,995	14,133,034	13,790,232	10,476,139	1,110,000	11,586,139		
1202200	Buildings	113,711	54,032	11,390	140,000	0	140,000	Provision for buildings.	39
1701900	Minor Works	49,999	0	0	0	0	0		-
1900400	Basic Needs Trust Fund (BNTF)	190,081	320,000	320,000	65,000	700,000	765,000	Provision for implementation of targeted interventions - CDB.	40
2401300	Land Transport	16,000	60,000	59,964	88,000	0	88,000	Purchase of vehicles.	41
2502300	Furniture and Equipment	36,240	3,000	2,933	17,000	0	17,000	Purchase of furniture and equipment.	42
2507800	Financial Intelligence Unit	0	0	0	4,000	0	4,000	Purchase of furniture and equipment.	43
2601200	Statistical Bureau	47,082	30,771	25,770	100,000	0	100,000	Provision for furniture and equipment.	44
3401000	Low Carbon Development Programme	1,287,548	1,200,000	919,479	8,085,000	0	8,085,000	Provision for low carbon development initiatives.	45
4400700	Poverty Programme	0	0	0	100,000	0	100,000	Provision for poverty alleviation and community development interventions.	46
4402900	Institutional Strengthening	3,897	0	0	0	0	0		-
4500800	Guyana Revenue Authority	1,256,650	850,000	850,000	1,300,000	0	1,300,000	Provision for software, buildings, vehicles, furniture and equipment.	47
4502400	Technical Assistance	10,387	25,009	24,828	0	50,000	50,000	Provision for strengthening public policy and fiscal management - IDB.	48
4503000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	684,039	619,566	619,566	552,139	0	552,139		
	CDB	478,429	478,429	478,429	478,430	0	478,430	Capital contribution.	-
	IDB	172,298	102,146	102,053	37,454	0	37,454	Capital contribution.	-
	IBRD	0	2,736	2,720	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03

Agency Title: Ministry of Finance

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
	Islamic Development Bank	33,312	36,255	36,364	36,255	0	36,255	Capital contribution.	-
4503100	CONTRIBUTION TO LOCAL ORGANISATIONS	218,835	33,155	33,155	25,000	0	25,000		
	Linden Enterprise Network	218,835	33,155	33,155	25,000	0	25,000	Capital contribution.	-
4504600	Fiscal Management Modernisation	4,439	0	0	0	0	0		-
4504700	National Payments System	31,088	175,000	160,646	0	360,000	360,000	Provision for operationalization of national payments system - IDA.	49
4505000	Loan to Public Corporations - GPL	0	10,762,501	10,762,500	0	0	0		-
032	Public Financial Management Policies and Services	174,455	87,254	85,880	90,950	0	90,950		
2401300	Land Transport	7,182	0	0	0	0	0		-
2502300	Furniture and Equipment	158,856	53,585	52,272	90,950	0	90,950	Purchase of furniture and equipment.	50
4405100	Project Preparation Facility	8,417	33,669	33,608	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04

Agency Title: Ministry of Foreign Affairs

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	521,624	30,517	30,517	0	0	0		
041 Development of Foreign Policy	39,224	16,821	16,821	0	0	0		-
1200500 Buildings	29,291	16,821	16,821	0	0	0		-
2501100 Office Equipment and Furniture	9,933	0	0	0	0	0		-
042 Foreign Policy Promotion	482,400	13,696	13,696	0	0	0		
1200500 Buildings	401,006	13,696	13,696	0	0	0		-
2400300 Land Transport	46,394	0	0	0	0	0		-
2501100 Office Equipment and Furniture	35,000	0	0	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 12

Agency Title: Ministry of Foreign Affairs and International Cooperation

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	0	81,052	81,028	478,539	0	478,539		
121 Development of Foreign Policy	0	12,431	12,423	8,000	0	8,000		
1201400 Buildings	0	7,431	7,431	0	0	0		-
2512500 Furniture and Equipment	0	5,000	4,992	8,000	0	8,000	Purchase of furniture and equipment.	51
122 Foreign Policy Promotion	0	67,871	67,865	470,139	0	470,139		
1201400 Buildings	0	36,204	36,204	407,316	0	407,316	Provision for embassies.	52
2407800 Land Transport	0	16,667	16,661	42,823	0	42,823	Purchase of vehicles.	53
2512500 Furniture and Equipment	0	15,000	15,000	20,000	0	20,000	Purchase of furniture and equipment.	54
123 Development of Foreign Trade Policy	0	750	741	400	0	400		
2512500 Furniture and Equipment	0	750	741	400	0	400	Purchase of furniture and equipment.	55

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 06

Agency Title: Ministry of Parliamentary Affairs and Governance

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	10,870	10,839	34,103	0	34,103		
061 Policy Development and Administration		0	6,870	6,843	29,403	0	29,403		
1220000	Buildings	0	0	0	5,900	0	5,900	Provision for building.	56
2407300	Land Transport	0	370	357	14,503	0	14,503	Purchase of vehicle.	57
2512200	Furniture and Equipment	0	6,500	6,486	9,000	0	9,000	Purchase of furniture and equipment.	58
062 Parliamentary Affairs		0	1,000	997	900	0	900		
2512200	Furniture and Equipment	0	1,000	997	900	0	900	Purchase of furniture and equipment.	59
063 Governance		0	3,000	2,999	3,800	0	3,800		
2507300	Integrity Commission	0	2,000	2,000	2,800	0	2,800	Purchase of furniture and equipment.	60
2512200	Furniture and Equipment	0	1,000	999	1,000	0	1,000	Purchase of furniture and equipment.	61

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07

Agency Title: Parliament Office

Project Code and Title	2019	2020	2020	2021	2021	2021	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	76,904	61,736	61,736	65,000	0	65,000		
071 National Assembly	76,904	61,736	61,736	65,000	0	65,000		
4402300 Parliament Office	0	0	0	65,000	0	65,000	Provision for monitoring room, furniture and equipment (Previously reflected under project code 4505100).	62
4505100 Constitutional Agency	76,904	61,736	61,736	0	0	0	Transferred to project code 4402300.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08

Agency Title: Audit Office of Guyana

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
Agency Totals	17,395	18,050	18,050	20,000	0	20,000		
081 Audit Office	17,395	18,050	18,050	20,000	0	20,000		
4402200 Audit Office	0	0	0	20,000	0	20,000	Provision for building, vehicle, furniture and equipment (Previously reflected under project code 4505200).	63
4505200 Constitutional Agency	17,395	18,050	18,050	0	0	0	Transferred to project code 4402200.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09

Agency Title: Public and Police Service Commission

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
Agency Totals	11,600	5,499	5,466	4,000	0	4,000		
091 Public and Police Service Commissions	11,600	5,499	5,466	4,000	0	4,000		
2500400 Public and Police Service Commissions	0	0	0	4,000	0	4,000	Provision for furniture and equipment (Previously reflected under project code 4505300).	64
4505300 Constitutional Agency	11,600	5,499	5,466	0	0	0	Transferred to project code 2500400.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10

Agency Title: Teaching Service Commission

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
Agency Totals	495	3,525	3,508	4,000	0	4,000		
101 Teaching Service Commission	495	3,525	3,508	4,000	0	4,000		
2500800 Teaching Service Commission	0	0	0	4,000	0	4,000	Provision for furniture and equipment (Previously reflected under project code 4505400).	65
4505400 Constitutional Agency	495	3,525	3,508	0	0	0	Transferred to project code 2500800.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11

Agency Title: Elections Commission

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
Agency Totals	586,543	67,784	67,682	120,000	0	120,000		
111 Elections Commission	586,543	67,784	67,682	120,000	0	120,000		
2501000 Guyana Elections Commission	0	0	0	120,000	0	120,000	Provision for offices, furniture and equipment (Previously reflected under project code 4505500).	66
4505500 Constitutional Agency	586,543	67,784	67,682	0	0	0	Transferred to project code 2501000.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	756,632	735,385	2,641,073	39,093	2,680,166		
131 Policy Development and Administration		0	28,012	7,658	19,300	39,093	58,393		
2400100	Land Transport	0	0	0	5,000	0	5,000	Purchase of vehicle.	67
2803100	Technical Assistance - Planning and Support for Local Councils	0	22,062	1,948	0	39,093	39,093	Provision for strengthening local government system - CDB.	68
3500100	Furniture and Equipment	0	5,500	5,264	7,500	0	7,500	Purchase of furniture and equipment.	69
4401500	Other Equipment	0	450	446	6,800	0	6,800	Purchase of equipment.	70
133 Regional Development		0	106,100	106,090	101,919	0	101,919		
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	0	105,000	105,000	0	0	0		-
1904100	Georgetown Enhancement Programme	0	0	0	100,719	0	100,719	Provision for upgrading and enhancement of facilities and payment of retention (Previously reflected under Programme 134).	71
3500100	Furniture and Equipment	0	1,100	1,090	1,200	0	1,200	Purchase of furniture and equipment	72
134 Local Government Development		0	622,520	621,637	2,519,854	0	2,519,854		
1302200	Community Infrastructure Improvement Project	0	50,000	50,000	1,172,000	0	1,172,000	Provision for community enhancement and infrastructure projects and programmes.	73
1902900	Project Development and Assistance	0	460,000	460,000	552,000	0	552,000	Provision of capital subventions for municipalities and neighbourhood democratic councils.	74
1904100	Georgetown Enhancement Programme	0	18,000	17,346	0	0	0	Transferred to Programme 133.	-
1904300	Regional Economic Transformation	0	0	0	180,000	0	180,000	Provision for community driven entrepreneurial interventions.	75
3500100	Furniture and Equipment	0	2,500	2,495	2,800	0	2,800	Purchase of furniture and equipment.	76

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
3600300 Solid Waste Disposal Programme	0	92,020	91,796	613,054	0	613,054	Provision for solid waste management interventions.	77

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14

Agency Title: Ministry of Public Service

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	0	4,800	4,726	13,500	0	13,500		
141 Policy Development and Administration	0	1,800	1,800	4,000	0	4,000		
2506200 Furniture and Equipment	0	1,800	1,800	4,000	0	4,000	Purchase of furniture and equipment.	78
142 Human Resource Development	0	1,000	938	6,000	0	6,000		
1207300 Buildings	0	0	0	4,000	0	4,000	Rehabilitation of building.	79
2506200 Furniture and Equipment	0	1,000	938	2,000	0	2,000	Purchase of furniture and equipment.	80
143 Human Resource Management	0	2,000	1,988	3,500	0	3,500		
2506200 Furniture and Equipment	0	2,000	1,988	3,500	0	3,500	Purchase of furniture and equipment.	81

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17

Agency Title: Ministry of Indigenous Peoples' Affairs

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		801,694	14,018	14,017	0	0	0		
171	Policy Development and Administration	801,694	14,018	14,017	0	0	0		
1214500	Buildings	18,348	7,480	7,480	0	0	0		-
1405400	Amerindian Development Projects	690,288	6,538	6,538	0	0	0		-
2406700	Land and Water Transport	64,650	0	0	0	0	0		-
2508300	Office Furniture and Equipment	28,408	0	0	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16

Agency Title: Ministry of Amerindian Affairs

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	845,764	975,741	1,576,566	0	1,576,566		
161 Policy Development and Administration		0	20,564	20,547	33,816	0	33,816		
1214500 Buildings		0	7,814	7,798	25,816	0	25,816	Provision for upgrading of facilities.	82
2406700 Land and Water Transport		0	5,250	5,249	0	0	0		-
2508300 Office Furniture and Equipment		0	7,500	7,500	8,000	0	8,000	Purchase of furniture and equipment.	83
162 Community Development and Empowerment		0	825,200	955,195	1,542,750	0	1,542,750		
1400100 Amerindian Development Fund		0	800,000	929,995	1,500,000	0	1,500,000	Provision for Amerindian Development projects and programmes.	84
2406700 Land and Water Transport		0	25,200	25,200	42,750	0	42,750	Purchase of boats and engines.	85

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

							Profile		
Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Page No.
Agency Totals									
211 Ministry Administration		3,244,284	5,487,098	9,280,613	6,752,412	1,424,624	8,177,036		
1302300	Drainage and Irrigation - Pumps	75,804	565,048	420,095	0	257,480	257,480	Provision for drainage and irrigation pumps and institutional strengthening - INDIA.	86
2100500	East Demerara Water Conservancy	21,205	107,094	107,094	0	0	0		-
2100700	Flood Risk Management Project	204,860	100,000	91,126	0	350,000	350,000	Provision for improved drainage and irrigation, construction and rehabilitation of dams - IDA.	87
2407100	Land and Water Transport	17,069	0	0	0	0	0		-
2511200	Furniture and Equipment	9,999	2,500	2,500	20,000	0	20,000	Purchase of furniture and equipment.	88
4404000	Reverse Linkage Programme - Rice Improvement	0	10,000	0	0	10,000	10,000	Development of reverse linkage programme in rice production - IsDB.	89
4404100	Technical Assistance - Support to Agriculture Sector	10,000	51,000	13,856	0	37,144	37,144	Provision for climate smart initiatives in agriculture - CDB.	90
212 Agriculture Development and Support Services		2,851,395	4,559,420	8,554,702	6,604,000	770,000	7,374,000		
1301600	National Drainage and Irrigation Authority	2,085,931	1,160,000	1,159,832	3,250,000	0	3,250,000	Provision for drainage and irrigation structures, pump stations and payment of retention.	91
1301900	Mangrove Management	76,633	51,885	51,885	50,000	0	50,000	Provision for mangrove restoration projects and payment of retention.	92
1302400	Mahaica/Mahaicony/Abary	210,639	112,860	112,860	170,500	0	170,500	Provision for drainage and irrigation structures, dam and equipment.	93
1405500	Rural Agricultural Infrastructure Development	239,379	48,000	43,455	32,000	400,000	432,000	Provision for equipment - CDF.	94
1700400	Guyana School of Agriculture	19,736	5,925	5,925	31,000	0	31,000	Provision for vehicle, shade house, furniture and equipment.	95
1701500	Guyana Livestock Development Authority	63,000	58,500	58,500	65,000	0	65,000	Provision for livestock development.	96

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1701600	National Agricultural Research and Extension Institute	8,540	15,750	15,750	27,000	0	27,000	Provision for vehicles, shed and equipment.	97
1702100	Hope Coconut Estate	0	10,500	10,496	38,500	0	38,500	Provision for nurseries, shade houses, fence, vehicle and equipment.	98
2802900	Sustainable Agriculture Development Project	82,775	40,000	40,000	0	70,000	70,000	Provision for agriculture survey, abattoir and research facility - IDB.	99
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	44,999	46,000	46,000	80,000	300,000	380,000	Provision for hinterland sustainable agriculture project - IFAD.	100
3300800	New Guyana Marketing Corporation	19,765	10,000	10,000	13,000	0	13,000	Provision for vehicles and motorcycles.	101
3402700	Food Safety Authority	0	0	0	15,000	0	15,000	Provision for furniture and equipment.	102
4503200	Contribution to Local Corporation - GUYSUCO	0	3,000,000	7,000,000	2,000,000	0	2,000,000		-
4503400	Integrated Agriculture Development Programme	0	0	0	832,000	0	832,000	Provision for enterprise and agriculture development initiatives.	103
213 Fisheries		8,317	42,000	41,204	62,412	0	62,412		
1201100	Aquaculture Development	8,317	42,000	41,204	62,412	0	62,412	Provision for aquaculture station and equipment.	104
214 Hydrometeorological Services		45,634	50,036	50,036	66,000	0	66,000		
2100100	Hydrometeorology	45,634	50,036	50,036	66,000	0	66,000	Provision for vehicle, furniture and equipment.	105

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25

Agency Title: Ministry of Business

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		711,298	157,176	157,130	0	0	0		
251 Policy Development and Administration		69,341	12,149	12,148	0	0	0		-
1214700 Buildings		53,877	12,149	12,148	0	0	0		-
2406300 Land Transport		5,500	0	0	0	0	0		-
2508500 Furniture and Equipment		9,965	0	0	0	0	0		-
252 Business Development, Support and Promotion		632,926	145,027	144,982	0	0	0		
2406300 Land Transport		6,430	0	0	0	0	0		-
2508500 Furniture and Equipment		41,000	0	0	0	0	0		-
3401900 Guyana Office for Investment		1,500	0	0	0	0	0		-
4403100 National Quality Infrastructure		161,868	92,469	92,467	0	0	0		-
4404200 Small Business Development Fund		100,000	0	0	0	0	0		-
4404300 Single Window Automated Processing System		14,720	35,201	35,201	0	0	0		-
4503300 Industrial Development		236,080	17,357	17,315	0	0	0		-
4700500 Bureau of Standards		71,328	0	0	0	0	0		-
253 Consumer Protection		5,495	0	0	0	0	0		
4403000 Competition and Consumer Protection Commission		5,495	0	0	0	0	0		-
254 Tourism Development and Promotion		3,536	0	0	0	0	0		
4100400 Tourism Development		3,536	0	0	0	0	0		-

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	512,403	443,879	585,225	335,000	920,225		
231 Policy Development and Administration		0	67,000	61,261	22,000	0	22,000		
1214700 Buildings		0	61,000	55,295	0	0	0		-
2406300 Land Transport		0	0	0	7,500	0	7,500	Purchase of vehicle.	106
2508500 Furniture and Equipment		0	6,000	5,966	14,500	0	14,500	Purchase of furniture and equipment.	107
232 Business Development, Support and Promotion		0	436,653	373,953	547,725	335,000	882,725		
2406300 Land Transport		0	0	0	7,500	0	7,500	Purchase of vehicle.	108
2508500 Furniture and Equipment		0	35,000	35,000	100,000	0	100,000	Provision for furniture and equipment.	109
4403100 National Quality Infrastructure		0	85,720	62,066	2,575	200,000	202,575	Provision for export diversification interventions - IDB.	110
4404200 Small Business Development Fund		0	100,000	100,000	250,000	0	250,000	Provision for small business development fund.	111
4404300 Single Window Automated Processing System		0	10,000	10,000	0	135,000	135,000	Provision for integrated system and acquisition of software - IDB.	112
4503300 Industrial Development		0	92,694	53,648	85,600	0	85,600	Provision for industrial estates.	113
4700500 Bureau of Standards		0	113,239	113,239	102,050	0	102,050	Purchase of vehicle and equipment.	114
233 Consumer Protection		0	2,250	2,174	1,000	0	1,000		
4403000 Competition and Consumer Protection Commission		0	2,250	2,174	1,000	0	1,000	Provision for furniture and equipment.	115
234 Tourism Development and Promotion		0	6,500	6,491	14,500	0	14,500		
1208300 Arthur Chung Conference Centre		0	4,500	4,492	2,000	0	2,000	Purchase of equipment.	116
2406300 Land Transport		0	0	0	7,500	0	7,500	Purchase of vehicle.	117
4100400 Tourism Development		0	2,000	1,999	5,000	0	5,000	Purchase of furniture and equipment.	118

Figures G\$'000

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Source Ministry of Finance

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		542,614	252,615	178,127	37,463	150,000	187,463		
261 Policy Development and Administration		437,000	64,410	64,409	15,920	0	15,920		
2406800	Land Transport	0	0	0	11,920	0	11,920	Purchase of vehicles and motorcycles.	119
2510000	Furniture and Equipment	2,000	0	0	4,000	0	4,000	Purchase of furniture and equipment.	120
3402600	Forest Carbon Partnership Project	400,000	64,410	64,409	0	0	0		-
4404500	Forest Inventory Study	35,000	0	0	0	0	0		-
262 Natural Resource Management		105,614	30,205	30,204	17,543	0	17,543		
1219400	Buildings	70,009	30,205	30,204	0	0	0		-
2406800	Land Transport	20,000	0	0	16,000	0	16,000	Purchase of vehicle.	121
2510000	Furniture and Equipment	15,605	0	0	1,543	0	1,543	Purchase of equipment.	122
264 Petroleum Management		0	158,000	83,514	4,000	150,000	154,000		
2510000	Furniture and Equipment	0	8,000	7,951	4,000	0	4,000	Purchase of furniture and equipment.	123
4404600	Oil and Gas Sector Development Programme	0	150,000	75,563	0	150,000	150,000	Provision for institutional support for oil and gas sector - IDA.	124

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

							Legend	Profile Page No.
Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	
Agency Totals		25,223,113	13,116,952	13,067,362	0	0	0	
321 Policy Development and Administration		4,520,335	2,935,744	2,934,923	0	0	0	
1214800	Government Buildings	110,000	42,859	42,195	0	0	0	-
2508600	Furniture and Equipment	4,000	0	0	0	0	0	-
2508700	Furnishings - Government Quarters	1,800	0	0	0	0	0	-
2606600	Lethem Power Company	65,000	0	0	0	0	0	-
2606700	Hinterland Electrification	129,000	0	0	0	0	0	-
2606800	Power Utility Upgrade Programme	3,480,540	801,584	801,584	0	0	0	-
2606900	Sustainable Energy Programme	150,000	114,136	113,979	0	0	0	-
2609500	Renewable Energy Improvement - Power System Project	565,134	1,917,170	1,917,170	0	0	0	-
2609800	Energy Matrix Diversification Programme	14,861	59,995	59,995	0	0	0	-
322 Public Works		18,601,208	9,385,314	9,339,879	0	0	0	
1101100	Demerara Harbour Bridge	1,000	0	0	0	0	0	-
1101200	New Demerara River Crossing	100,000	0	0	0	0	0	-
1101300	Berbice River Bridge	120,000	0	0	0	0	0	-
1214900	Infrastructural Development	273,500	127,409	127,371	0	0	0	-
1403800	East Bank - East Coast Demerara Road Linkage	179,494	13,900	13,901	0	0	0	-
1403900	Dredging	685,000	0	0	0	0	0	-
1404000	Bridges	216,630	17,683	17,683	0	0	0	-
1404100	Miscellaneous Roads/Drainage	2,105,000	2,082,121	2,079,619	0	0	0	-

Figures G\$'000

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Source Ministry of Finance

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Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1404200	Urban Roads/Drainage	1,399,345	243,158	242,896	0	0	0	-	-
1404500	Highway Improvement East Coast Demerara	2,609,748	2,599,100	2,599,100	0	0	0	-	-
1404700	Road Network and Expansion Project	1,202,802	553,596	553,596	0	0	0	-	-
	Civil Works	245,878	0	0	0	0	0	-	-
1404900	Rehabilitation of Public and Main Access Roads	190,000	45,663	45,649	0	0	0	-	-
1405200	Hinterland Roads	2,050,000	262,574	261,577	0	0	0	-	-
1405600	Linden - Mabura Road and Kurupukari Bridge	200,000	64,238	64,238	0	0	0	-	-
1501300	Sea Defences	1,950,000	640,703	599,082	0	0	0	-	-
1501400	Sea and River Defence Works	3,270,000	2,488,290	2,488,290	0	0	0	-	-
1501700	Water Front Development	67,109	86,418	86,418	0	0	0	-	-
1601000	Stellings	685,000	0	0	0	0	0	-	-
1902800	Equipment	34,660	0	0	0	0	0	-	-
1903400	Guyana Restoration Project	176,043	160,461	160,461	0	0	0	-	-
2607000	Navigational Aids	135,000	0	0	0	0	0	-	-
2700500	Reconditioning of Ferry Vessels	180,000	0	0	0	0	0	-	-
3402400	Guyana Energy Agency	525,000	0	0	0	0	0	-	-
323 Transport		2,101,569	795,894	792,559	0	0	0		
1601100	Hinterland/Coastal Airstrips	419,318	48,051	44,716	0	0	0	-	-
1601200	Equipment - Civil Aviation	65,000	0	0	0	0	0	-	-
1601300	CJIA Modernisation Project	1,130,193	351,552	351,552	0	0	0	-	-

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1601400	Central Transport Planning	242,818	9,239	9,239	0	0	0	-	-
1601500	CJIA Corporation	160,000	0	0	0	0	0	-	-
1601700	National Aviation Master Plan	10,842	84,252	84,252	0	0	0	-	-
1601900	Transport Sector Enhancement Project	73,399	302,800	302,800	0	0	0	-	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	6,650,782	6,223,923	23,870,320	9,128,801	32,999,121		
311 Policy Development and Administration		0	71,937	71,923	117,500	0	117,500		
1214800	Government Buildings	0	63,437	63,437	70,000	0	70,000	Provision for joinery shop, laboratory and payment of retention.	125
2405200	Land Transport	0	0	0	32,500	0	32,500	Purchase of vehicles and motorcycles.	126
2508600	Furniture and Equipment	0	5,000	4,986	10,000	0	10,000	Purchase of furniture and equipment.	127
2508700	Furnishings - Government Quarters	0	3,500	3,500	5,000	0	5,000	Purchase of furniture and equipment.	128
312 Public Works		0	6,055,547	5,707,347	20,438,181	7,823,806	28,261,987		
1101100	Demerara Harbour Bridge	0	0	0	890,000	0	890,000	Provision for rehabilitation of pontoons and retractor spans.	129
1214900	Infrastructural Development	0	90,000	90,000	367,500	0	367,500	Provision for geometric improvement, sidewalks, tarmac, highway lighting and payment of retention.	130
1403800	East Bank - East Coast Demerara Road Linkage	0	51,500	0	60,000	1,000,000	1,060,000	Provision for studies and construction of by-pass road - INDIA.	131
1403900	Dredging	0	170,000	170,000	425,000	0	425,000	Provision for pilot launch and vessel.	132
1404000	Bridges	0	36,000	35,910	214,663	0	214,663	Provision for bridges and payment of retention.	133
1404100	Miscellaneous Roads/Drainage	0	1,000,000	1,599,749	7,942,606	0	7,942,606	Completion, construction and rehabilitation of roads and drains in various communities and payment of retention.	134
1404200	Urban Roads/Drainage	0	700,000	700,000	1,100,000	0	1,100,000	Completion, construction and rehabilitation of roads and drains in urban areas and payment of retention.	135
1404500	Highway Improvement East Coast Demerara	0	292,525	292,525	530,000	609,000	1,139,000	Provision for upgrading of selected connector roads - CHINA.	136
1404700	Road Network and Expansion Project	0	135,000	135,000	325,000	1,750,000	2,075,000	Provision for rehabilitation of Sheriff-Mandela road corridor - IDB.	137

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1404900 Rehabilitation of Public and Main Access Roads	0	120,000	118,951	378,218	0	378,218	Rehabilitation of roads.	138
1405200 Hinterland Roads	0	600,000	600,000	2,150,000	0	2,150,000	Provision for completion and rehabilitation of hinterland roads and payment of retention.	139
1405600 Linden - Mabura Road and Kurupukari Bridge	0	89,000	68,717	35,000	3,500,000	3,535,000	Provision for studies and road - UKCIF/CDB.	140
1406000 Farm Access Roads	0	0	0	400,000	0	400,000	Provision for farm to market roads.	141
1406100 Schoonord - Parika Road	0	0	0	200,000	0	200,000	Provision for alternative access to Parika.	142
1406200 Linden - Soesdyke Highway	0	0	0	150,000	0	150,000	Rehabilitation of critical sections of the highway.	143
1501300 Sea Defences	0	1,151,503	279,902	400,000	959,230	1,359,230	Reconstruction and rehabilitation of sea defences - CDB.	144
1501400 Sea and River Defence Works	0	1,320,000	1,320,000	3,000,000	0	3,000,000	Completion, construction and rehabilitation of sea and river defences and payment of retention.	145
1501700 Water Front Development	0	26,519	23,419	180,000	5,576	185,576	Provision for studies, designs and construction of water front facilities - UKCIF/CDB.	146
1601000 Stellings	0	58,000	58,000	310,000	0	310,000	Provision for stellings.	147
1902800 Equipment	0	5,000	4,929	0	0	0		-
1903400 Guyana Restoration Project	0	80,500	80,246	235,194	0	235,194	Provision for restoration projects.	148
2607000 Navigational Aids	0	60,000	60,000	645,000	0	645,000	Provision for beacons and removal of wrecks.	149
2700500 Reconditioning of Ferry Vessels	0	70,000	70,000	500,000	0	500,000	Provision for ferry vessels.	150
313 Transport	0	523,298	444,653	3,314,639	1,304,995	4,619,634		
1601100 Hinterland/Coastal Airstrips	0	160,000	160,000	345,000	0	345,000	Provision for airstrips and payment of retention.	151
1601200 Equipment - Civil Aviation	0	25,015	25,015	0	0	0	Transferred to project code 1602000.	-
1601300 CJIA Modernisation Project	0	165,453	165,453	2,525,139	0	2,525,139	Provision for completion of facilities and payment of retention.	152

Figures G\$'000

Source Ministry of Finance

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2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1601400	Central Transport Planning	0	3,000	3,000	107,500	0	107,500	Provision for survey and studies.	153
1601500	CJIA Corporation	0	0	0	150,000	0	150,000	Provision for building.	154
1601700	National Aviation Master Plan	0	49,830	49,830	0	0	0	-	
1601900	Transport Sector Enhancement Project	0	120,000	41,355	0	104,995	104,995	Provision for studies and designs - CDB.	155
1602000	Civil Aviation Authority	0	0	0	187,000	0	187,000	Provision for equipment and control tower (Previously reflected under project code 1601200).	156
2700700	Ferry Vessel and Stellings	0	0	0	0	1,200,000	1,200,000	Provision for new river ferry and rehabilitation of stellings - INDIA.	157

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 33

Agency Title: Ministry of Public Telecommunication

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		2,261,510	3,156,280	3,134,273	0	0	0		
331 Policy Development and Administration		68,498	25,507	3,500	0	0	0		
1219300 Buildings		60,000	25,507	3,500	0	0	0		-
2509700 Furniture and Equipment		8,498	0	0	0	0	0		-
332 Public Telecommunications		2,183,755	3,130,773	3,130,773	0	0	0		
1217300 IT Centre of Excellence		40,000	0	0	0	0	0		-
1219000 National Broadband Project		2,040,000	3,130,773	3,130,773	0	0	0		-
1219100 National Data Management Authority		103,755	0	0	0	0	0		-
334 Industry Innovations		9,257	0	0	0	0	0		
2407200 Land Transport		6,759	0	0	0	0	0		-
2509700 Furniture and Equipment		2,498	0	0	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49

Agency Title: Ministry of Social Protection

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		473,936	17,930	17,930	0	0	0		
491 Policy Development and Administration		286,387	17,930	17,930	0	0	0		
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	249,997	0	0	0	0	0		-
2511000	Furniture and Equipment	16,389	0	0	0	0	0		-
4504400	Technical Assistance	20,000	17,930	17,930	0	0	0		-
492 Social Services		57,115	0	0	0	0	0		
1216400	Buildings	29,803	0	0	0	0	0		-
2405700	Land Transport	12,312	0	0	0	0	0		-
2511000	Furniture and Equipment	15,000	0	0	0	0	0		-
493 Labour Administration		22,186	0	0	0	0	0		
2405700	Land Transport	12,420	0	0	0	0	0		-
2511000	Furniture and Equipment	9,766	0	0	0	0	0		-
494 Child Care and Protection		108,249	0	0	0	0	0		
1216400	Buildings	77,991	0	0	0	0	0		-
2405700	Land Transport	26,325	0	0	0	0	0		-
2511000	Furniture and Equipment	3,933	0	0	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 38

Agency Title: Ministry of Labour

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	27,100	27,083	54,845	0	54,845		
381 Policy Development and Administration		0	20,000	19,990	38,325	0	38,325		
1220100 Buildings		0	0	0	27,325	0	27,325	Provision for building and upgrading of facilities.	158
2407400 Land Transport		0	0	0	3,000	0	3,000	Purchase of vehicle.	159
2512300 Furniture and Equipment		0	20,000	19,990	8,000	0	8,000	Purchase of furniture and equipment.	160
382 Labour Administration Services		0	7,100	7,093	16,520	0	16,520		
2407400 Land Transport		0	2,100	2,095	8,520	0	8,520	Purchase of vehicles and motorcycles.	161
2512300 Furniture and Equipment		0	5,000	4,998	8,000	0	8,000	Purchase of furniture and equipment.	162

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 39

Agency Title: Ministry of Human Services and Social Security

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	46,660	46,636	161,500	3,145,694	3,307,194		
391 Policy Development and Administration		0	6,160	6,160	25,500	3,145,694	3,171,194		
1220200 Buildings		0	0	0	16,500	0	16,500	Provision for building and security hut.	163
2407500 Land Transport		0	0	0	3,000	0	3,000	Purchase of vehicle.	164
2512400 Furniture and Equipment		0	5,500	5,500	6,000	0	6,000	Purchase of furniture and equipment.	165
4405500 Safety Nets for Vulnerable Populations		0	0	0	0	3,120,000	3,120,000	Provision for social safety nets for vulnerable populations - IDB.	166
4504400 Technical Assistance		0	660	660	0	25,694	25,694	Provision for implementation support - IDB.	167
392 Social Services		0	12,000	11,982	74,000	0	74,000		
1220200 Buildings		0	0	0	50,000	0	50,000	Provision for buildings.	168
2407500 Land Transport		0	0	0	14,000	0	14,000	Purchase of vehicles.	169
2512400 Furniture and Equipment		0	12,000	11,982	10,000	0	10,000	Purchase of furniture and equipment.	170
393 Child Care and Protection		0	28,500	28,494	62,000	0	62,000		
1220200 Buildings		0	0	0	45,000	0	45,000	Provision for building, kitchen and shade house.	171
2407500 Land Transport		0	20,500	20,500	9,000	0	9,000	Purchase of vehicles.	172
2512400 Furniture and Equipment		0	8,000	7,994	8,000	0	8,000	Purchase of furniture and equipment.	173

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

							Profile		
Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Page No.
Agency Totals		2,694,860	3,327,735	2,394,337	2,430,050	3,025,903	5,455,953		
401 Policy Development and Administration		354,251	962,851	426,442	125,921	1,650,000	1,775,921		
1215000	Administrative Buildings	44,427	54,851	49,673	110,921	0	110,921	Provision for buildings and payment of retention.	174
2406600	Land Transport	63,000	0	0	0	0	0		-
2607100	Furniture and Equipment	27,377	8,000	7,942	15,000	0	15,000	Purchase of furniture and equipment.	175
2609400	Education Sector Improvement Project	219,446	400,000	193,555	0	500,000	500,000	Support for integrated curricula reform and University of Guyana - IDA.	176
2609900	COVID 19 Accelerated Programme	0	500,000	175,272	0	550,000	550,000	Provision for educational response programme - UNICEF.	177
2610200	Technical Assistance - Education Sector	0	0	0	0	50,000	50,000	Provision for education sector reform initiatives - IDA.	178
2610300	Technical Assistance - Indigenous Education	0	0	0	0	50,000	50,000	Provision for strengthening pedagogical skills - IDB.	179
4405500	Safety Nets for Vulnerable Populations	0	0	0	0	500,000	500,000	Provision for social safety nets for vulnerable populations - IDB.	180
402 Training and Development		129,741	361,595	360,058	765,517	0	765,517		
1215100	Teachers' Training Complex	29,243	21,060	19,795	39,170	0	39,170	Provision for equipment and upgrading of facility.	181
1217400	Buildings - National Library	24,335	8,196	8,151	9,550	0	9,550	Upgrading of facilities and payment of retention.	182
2406600	Land Transport	8,550	0	0	7,500	0	7,500	Provision for vehicle.	183
2607100	Furniture and Equipment	16,827	7,320	7,303	44,600	0	44,600	Purchase of equipment.	184
2607200	Resource Development Centre	50,786	325,019	324,809	664,697	0	664,697	Provision for learning and radio channels, equipment and payment of retention.	185
403 Nursery Education		68,216	55,853	55,477	196,740	0	196,740		

Figures G\$'000

Source Ministry of Finance

Section 3

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1215300	Nursery Schools	47,734	41,653	41,284	94,675	0	94,675	Provision for schools and payment of retention.	186
2607100	Furniture and Equipment	497	2,200	2,200	90,130	0	90,130	Purchase of furniture and equipment.	187
2607400	School Furniture and Equipment	19,984	12,000	11,993	11,935	0	11,935	Purchase of equipment.	188
404 Primary Education		123,576	106,909	104,829	140,000	0	140,000		
1215400	Primary Schools	82,873	66,754	64,743	80,000	0	80,000	Provision for laboratories, sanitary facilities and payment of retention.	189
2607100	Furniture and Equipment	723	155	155	0	0	0		-
2607400	School Furniture and Equipment	39,980	40,000	39,931	60,000	0	60,000	Purchase of equipment.	190
405 Secondary Education		1,211,514	1,115,895	913,686	492,719	800,000	1,292,719		
1215500	Secondary Schools	276,574	291,000	290,971	284,219	0	284,219	Provision for schools and payment of retention.	191
1215600	President's College	32,953	29,395	28,080	7,500	0	7,500	Provision for dining hall, furniture and equipment.	192
2607100	Furniture and Equipment	7,918	1,500	1,497	1,000	0	1,000	Purchase of furniture and equipment.	193
2607400	School Furniture and Equipment	148,909	44,000	43,410	200,000	0	200,000	Purchase of tools and equipment.	194
2607500	Secondary Education Improvement Project	745,160	750,000	549,727	0	800,000	800,000	Provision for schools and institutional strengthening - IDA.	195
406 Post-Secondary/Tertiary Education		807,562	724,632	533,845	709,153	575,903	1,285,056		
1215700	Craft Production and Design	3,816	3,500	3,442	120	0	120	Provision for furniture.	196
1215800	Kuru Kuru Co-op College	9,962	3,909	3,680	4,700	0	4,700	Purchase of furniture and equipment.	197
1215900	Adult Education Association	7,075	228	228	270	0	270	Purchase of equipment.	198
1216000	University of Guyana - Turkeyen	370,076	213,256	212,241	205,222	0	205,222	Provision for buildings, pump house, sewerage system and payment of retention.	199
1216100	University of Guyana - Berbice	31,315	8,000	1,671	29,416	0	29,416	Provision for building and upgrading of electrical system.	200

Figures G\$'000

Source Ministry of Finance

Section 3

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
1217900 TECHNICAL INSTITUTES/CENTRES	278,277	258,439	160,954	360,600	0	360,600		201
Buildings	138,594	118,439	30,063	100,600	0	100,600	Provision for workshops, fence, dormitory and upgrading of electrical system.	-
Furniture and Equipment	139,683	140,000	130,891	260,000	0	260,000	Purchase of tools, furniture and equipment.	-
2607100 Furniture and Equipment	994	500	491	40,175	0	40,175	Purchase of furniture and equipment.	202
2607900 Carnegie School of Home Economics	5,387	3,000	2,975	650	0	650	Purchase of furniture and equipment.	203
2608100 Skills Development and Employability Project	100,660	217,000	143,955	40,000	400,000	440,000	Provision for design of hospitality institute, skills development and rehabilitation and construction of TVET centres - CDB.	204
2609600 University of Guyana Modernisation Project	0	16,800	4,209	0	25,903	25,903	Provision for library - CDB.	205
4405100 Project Preparation Facility	0	0	0	10,000	0	10,000	Provision for studies.	206
4406600 Hospitality Training Institute	0	0	0	18,000	150,000	168,000	Provision for hospitality training institute - CDB.	207

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	273,373	257,608	1,016,628	200,000	1,216,628		
441 Policy Development and Administration		0	15,023	14,526	33,442	0	33,442		
1205700 Buildings		0	12,523	12,027	22,442	0	22,442	Provision for car park, fence and payment of retention.	208
2403400 Land Transport		0	0	0	3,000	0	3,000	Purchase of vehicle.	209
2506600 Furniture and Equipment		0	2,500	2,499	8,000	0	8,000	Purchase of furniture and equipment.	210
442 Culture		0	45,350	43,678	194,608	0	194,608		
1218200 Building - Cultural Centre		0	5,000	4,548	68,880	0	68,880	Provision for theatre chairs, sound and lighting systems, furniture and equipment.	211
1218300 Institute for Creative Arts		0	6,300	6,069	9,276	0	9,276	Provision for musical instruments, furniture and equipment.	212
1218400 Castellani House		0	1,750	1,410	17,400	0	17,400	Upgrading of facility.	213
1218500 National School of Dance		0	1,300	1,246	9,197	0	9,197	Provision for studio, furniture and equipment.	214
1218600 Museum Development		0	9,000	8,987	12,385	0	12,385	Provision for museums.	215
1218700 Burrowes School of Arts		0	500	437	3,610	0	3,610	Purchase of furniture and equipment.	216
1218800 National Archives		0	3,500	3,494	19,465	0	19,465	Provision for furniture, equipment and upgrading of facility.	217
1218900 National Trust		0	18,000	17,488	54,395	0	54,395	Provision for building, vehicle, monument, heritage sites and payment of retention.	218
443 Youth		0	18,000	17,094	73,078	0	73,078		
1800400 Youth		0	18,000	17,094	73,078	0	73,078	Provision for training centres and payment of retention.	219
444 Sports		0	195,000	182,309	715,500	200,000	915,500		

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
4406400 Mini Stadiums and Park Programme	0	10,000	0	0	200,000	200,000	Provision for stadiums and park - CHINA.	220
4506300 National Sports Commission	0	185,000	182,309	529,100	0	529,100	Provision for sport facilities and payment of retention.	221
4506400 Grounds Enhancement Programme	0	0	0	186,400	0	186,400	Provision for upgrading of sports grounds.	222

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42

Agency Title: Ministry of Communities

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		8,782,671	1,542,450	1,537,093	0	0	0		
421 Sustainable Communities Management		621,704	0	0	0	0	0		-
1902900	Project Development and Assistance	602,000	0	0	0	0	0		-
2511100	Local Government Commission	13,000	0	0	0	0	0		-
3500200	Office Furniture and Equipment	6,704	0	0	0	0	0		-
422 Sustainable Communities Development		8,160,967	1,542,450	1,537,093	0	0	0		
1302200	Community Infrastructure Improvement Project	300,000	0	0	0	0	0		-
1903200	Central Housing and Planning Authority	3,656,998	0	0	0	0	0		-
1903300	Georgetown Restoration Programme	300,000	4,832	4,831	0	0	0		-
1903900	Adequate Housing and Urban Accessibility Programme	484,615	366,367	366,367	0	0	0		-
2802100	Hinterland Water Supply	370,000	86,480	86,480	0	0	0		-
2802200	Coastal Water Supply	423,000	31,767	31,765	0	0	0		-
2802300	Linden Water Supply	161,000	0	0	0	0	0		-
2802600	Urban Sewerage and Water	330,000	8,858	3,503	0	0	0		-
2802700	Water Supply and Infrastructure Improvement Programme	1,600,000	910,007	910,007	0	0	0		-
2802800	Hinterland Sustainable Housing Programme	169,449	51,622	51,622	0	0	0		-
2803100	Technical Assistance - Planning and Support for Local Councils	4,503	0	0	0	0	0		-
3600300	Solid Waste Disposal Programme	361,402	82,517	82,517	0	0	0		-

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45

Agency Title: Ministry of Housing and Water

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	2,540,600	4,439,089	7,317,930	1,600,000	8,917,930		
451 Policy Development and Administration		0	5,000	4,997	14,500	0	14,500		
2401200 Land Transport		0	0	0	9,000	0	9,000	Purchase of vehicle.	223
2507000 Furniture and Equipment		0	5,000	4,997	5,500	0	5,500	Purchase of furniture and equipment.	224
452 Housing Development		0	1,870,615	3,801,098	6,000,000	1,500,000	7,500,000		
1903100 Infrastructural Development and Buildings		0	1,720,615	3,720,615	6,000,000	0	6,000,000	Provision for access road, permit system and infrastructure works in new and existing areas.	225
1903900 Adequate Housing and Urban Accessibility Programme		0	150,000	80,483	0	1,500,000	1,500,000	Provision for quality housing and basic infrastructure solutions - IDB.	226
453 Water Service Expansion and Management		0	664,985	632,994	1,303,430	100,000	1,403,430		
1601800 Water Supply Improvement Project		0	30,000	0	0	100,000	100,000	Provision for studies - CDB.	227
2802100 Hinterland Water Supply		0	130,000	130,000	343,990	0	343,990	Provision for improving water supply systems in hinterland regions and payment of retention.	228
2802200 Coastal Water Supply		0	142,000	141,999	500,000	0	500,000	Provision for coastal water supply systems.	229
2802600 Urban Sewerage and Water		0	228,371	228,370	459,440	0	459,440	Provision for upgrading of water supply systems.	230
2802700 Water Supply and Infrastructure Improvement Programme		0	134,614	132,625	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		2,371,251	2,115,784	2,114,562	0	0	0		
431 Policy Development and Administration		461,425	17,356	17,356	0	0	0		
1216200	Ministry of Health - Buildings	413,425	17,356	17,356	0	0	0		-
2405600	Land and Water Transport	9,748	0	0	0	0	0		-
2508900	Office Furniture and Equipment	36,411	0	0	0	0	0		-
2509000	Equipment - Medical	1,841	0	0	0	0	0		-
432 Disease Control		258,226	88,063	88,063	0	0	0		
2508900	Office Furniture and Equipment	1,193	1,193	1,193	0	0	0		-
2509000	Equipment - Medical	7,032	6,000	6,000	0	0	0		-
4402700	HIV/TB/Malaria Programmes	250,000	80,870	80,870	0	0	0		-
433 Family Health Care Services		408,682	408,425	408,425	0	0	0		
2508900	Office Furniture and Equipment	4,585	1,366	1,366	0	0	0		-
2509000	Equipment - Medical	8,847	0	0	0	0	0		-
4403200	Maternal and Child Health Improvement	380,000	406,063	406,063	0	0	0		-
4504300	Technical Assistance	15,250	996	996	0	0	0		-
434 Regional and Clinical Services		1,097,794	1,588,413	1,587,191	0	0	0		
1216200	Ministry of Health - Buildings	463,632	1,245,562	1,245,562	0	0	0		-
1216300	Georgetown Public Hospital Corporation	524,595	0	0	0	0	0		-
2405600	Land and Water Transport	11,997	0	0	0	0	0		-

Figures G\$'000

Source Ministry of Finance

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Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
2508900	Office Furniture and Equipment	6,800	27,348	27,348	0	0	0		-
2509000	Equipment - Medical	90,771	315,503	314,282	0	0	0		-
435 Health Sciences Education		58,424	773	773	0	0	0		
1216200	Ministry of Health - Buildings	51,424	0	0	0	0	0		-
2508900	Office Furniture and Equipment	7,000	773	773	0	0	0		-
436 Standards and Technical Services		61,708	0	0	0	0	0		
1216200	Ministry of Health - Buildings	990	0	0	0	0	0		-
2508900	Office Furniture and Equipment	2,516	0	0	0	0	0		-
2509000	Equipment - Medical	58,203	0	0	0	0	0		-
437 Disability and Rehabilitation Services		24,992	12,753	12,753	0	0	0		
2405600	Land and Water Transport	9,000	0	0	0	0	0		-
2508900	Office Furniture and Equipment	5,929	0	0	0	0	0		-
2509000	Equipment - Medical	10,063	12,753	12,753	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	4,690,617	4,070,936	3,671,034	1,620,000	5,291,034		
471 Policy Development and Administration		0	139,044	48,028	329,500	0	329,500		
1216200	Ministry of Health - Buildings	0	124,044	43,352	300,000	0	300,000	Provision for buildings and upgrading of facilities.	231
2405600	Land and Water Transport	0	10,000	0	13,000	0	13,000	Purchase of vehicle and equipment.	232
2508900	Office Furniture and Equipment	0	5,000	4,676	16,500	0	16,500	Purchase of furniture and equipment.	233
472 Disease Control - Communicable Diseases		0	4,002,514	3,513,368	1,107,696	1,020,000	2,127,696		
1216200	Ministry of Health - Buildings	0	718,257	693,577	38,696	0	38,696	Provision for health facilities and payment of retention.	234
2405600	Land and Water Transport	0	52,000	50,781	41,000	0	41,000	Purchase of vehicles.	235
2508900	Office Furniture and Equipment	0	32,000	21,043	8,000	0	8,000	Purchase of furniture and equipment.	236
2509000	Equipment - Medical	0	215,257	182,967	20,000	0	20,000	Purchase of medical equipment.	237
4402700	HIV/TB/Malaria Programmes	0	65,000	65,000	0	270,000	270,000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	238
4405200	COVID-19 Response Programme	0	2,920,000	2,500,000	1,000,000	750,000	1,750,000	Provision for COVID response initiatives - IDA.	239
473 Family and Primary Health Care Services		0	85,085	83,121	170,848	250,000	420,848		
1216200	Ministry of Health - Buildings	0	17,000	17,000	69,348	0	69,348	Provision for vaccine bonds and upgrading of health facilities.	240
2405600	Land and Water Transport	0	0	0	28,000	0	28,000	Purchase of cold storage trucks.	241
2508900	Office Furniture and Equipment	0	2,000	388	8,500	0	8,500	Purchase of furniture and equipment.	242
2509000	Equipment - Medical	0	6,085	5,732	65,000	0	65,000	Purchase of medical equipment	243
4403200	Maternal and Child Health Improvement	0	60,000	60,000	0	250,000	250,000	Provision for health facilities and institutional strengthening - IDB.	244

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
474 Regional and Clinical Services	0	439,781	414,370	1,527,500	350,000	1,877,500		
1216200 Ministry of Health - Buildings	0	99,071	96,114	370,000	0	370,000	Provision for health facilities and payment of retention.	245
1216300 Georgetown Public Hospital Corporation	0	292,950	292,950	600,000	0	600,000	Provision for buildings, medical, non-medical equipment and payment of retention.	246
2405600 Land and Water Transport	0	3,500	0	82,500	0	82,500	Purchase of ambulances, vehicles, boats and engines.	247
2508900 Office Furniture and Equipment	0	5,000	1,462	25,000	0	25,000	Provision for furniture and equipment.	248
2509000 Equipment - Medical	0	29,260	23,844	450,000	0	450,000	Purchase of medical equipment.	249
4402800 Modernisation of Primary Health Care System	0	10,000	0	0	350,000	350,000	Provision for primary health care facilities - INDIA.	250
475 Health Sciences Education	0	6,473	6,205	132,800	0	132,800		
1216200 Ministry of Health - Buildings	0	6,473	6,205	112,800	0	112,800	Provision for nursing schools.	251
2508900 Office Furniture and Equipment	0	0	0	20,000	0	20,000	Purchase of furniture and equipment.	252
476 Standards and Technical Services	0	13,400	2,531	322,500	0	322,500		
1216200 Ministry of Health - Buildings	0	0	0	36,000	0	36,000	Provision for building and eye wash station.	253
2405600 Land and Water Transport	0	0	0	4,000	0	4,000	Purchase of vehicle.	254
2508900 Office Furniture and Equipment	0	0	0	7,500	0	7,500	Purchase of furniture and equipment.	255
2509000 Equipment - Medical	0	13,400	2,531	275,000	0	275,000	Purchase of medical equipment.	256
477 Disability and Rehabilitation Services	0	4,320	3,312	27,090	0	27,090		
2508900 Office Furniture and Equipment	0	1,900	1,454	13,000	0	13,000	Purchase of furniture and equipment.	257
2509000 Equipment - Medical	0	2,420	1,859	14,090	0	14,090	Purchase of medical equipment.	258

Figures G\$'000

Source Ministry of Finance

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2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
478 Disease Control - Non-Communicable Diseases	0	0	0	53,100	0	53,100		
1216200 Ministry of Health - Buildings	0	0	0	35,000	0	35,000	Provision for diabetic prevention and rehabilitation clinic.	259
2405600 Land and Water Transport	0	0	0	7,500	0	7,500	Purchase of vehicle.	260
2508900 Office Furniture and Equipment	0	0	0	600	0	600	Purchase of furniture and equipment.	261
2509000 Equipment - Medical	0	0	0	10,000	0	10,000	Purchase of medical equipment.	262

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54

Agency Title: Ministry of Public Security

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		3,791,017	1,470,931	1,470,931	0	0	0		
541 Policy Development and Administration		615,474	245,958	245,958	0	0	0		
1216500	Citizen Security Strengthening Programme	524,989	241,658	241,658	0	0	0		-
1216600	Buildings	6,938	0	0	0	0	0		-
2405800	Land Transport	32,995	0	0	0	0	0		-
2608200	Office Equipment and Furniture	37,984	0	0	0	0	0		-
2609100	Community Policing	10,493	0	0	0	0	0		-
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	2,074	4,300	4,300	0	0	0		-
542 Police Force		798,491	740,046	740,046	0	0	0		
1216800	Police Stations and Buildings	349,065	734,620	734,620	0	0	0		-
2405900	Land and Water Transport - Police	200,000	0	0	0	0	0		-
2509500	Equipment and Furniture - Police	34,222	5,426	5,426	0	0	0		-
2608300	Equipment - Police	215,204	0	0	0	0	0		-
543 Prison Service		1,766,630	484,927	484,927	0	0	0		
1216900	Buildings - Prisons	1,420,408	484,927	484,927	0	0	0		-
2406000	Land and Water Transport - Prisons	43,606	0	0	0	0	0		-
2608400	Other Equipment - Prisons	297,959	0	0	0	0	0		-
2608600	Tools and Equipment - Prisons	4,657	0	0	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54

Agency Title: Ministry of Public Security

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
544 Police Complaints Authority	2,495	0	0	0	0	0		-
2608700 Police Complaints Authority	2,495	0	0	0	0	0		-
545 Fire Service	578,014	0	0	0	0	0		-
1217000 Fire Ambulances and Stations	25,559	0	0	0	0	0		-
2406100 Land and Water Transport - Fire	509,538	0	0	0	0	0		-
2608800 Communication Equipment - Fire	2,992	0	0	0	0	0		-
2608900 Tools and Equipment - Fire	29,926	0	0	0	0	0		-
2609000 Office Equipment and Furniture - Fire	10,000	0	0	0	0	0		-
546 Customs Anti Narcotics Unit	29,912	0	0	0	0	0		-
2609200 Customs Anti Narcotics Unit	29,912	0	0	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51

Agency Title: Ministry of Home Affairs

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		0	2,686,135	2,628,300	3,680,815	412,500	4,093,315		
511 Policy Development and Administration		0	245,511	185,334	75,000	412,500	487,500		
1216500	Citizen Security Strengthening Programme	0	210,411	162,134	0	400,000	400,000	Provision for community crime and violence prevention and institutional strengthening of joint services - IDB.	263
1216600	Buildings	0	3,100	1,933	30,000	0	30,000	Provision for building and cubicles.	264
2405800	Land Transport	0	0	0	5,000	0	5,000	Purchase of vehicle.	265
2608200	Office Equipment and Furniture	0	20,000	19,877	20,000	0	20,000	Purchase of furniture and equipment.	266
2609100	Community Policing	0	0	0	20,000	0	20,000	Provision for vehicles, motorcycles and radios.	267
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	0	12,000	1,389	0	12,500	12,500	Provision for trafficking in persons interventions - CDB.	268
512 Guyana Police Force		0	779,584	785,037	935,000	0	935,000		
1216800	Police Stations and Buildings	0	309,459	308,387	410,000	0	410,000	Completion, construction, extension and rehabilitation of police stations, quarters, stable and payment of retention.	269
2405900	Land and Water Transport - Police	0	428,125	434,650	300,000	0	300,000	Purchase of vehicles, motorcycles, boats and engines.	270
2509500	Equipment and Furniture - Police	0	12,000	12,000	25,000	0	25,000	Purchase of furniture and equipment.	271
2608300	Equipment - Police	0	30,000	30,000	200,000	0	200,000	Purchase of equipment, arms and ammunition.	272
513 Guyana Prison Service		0	1,576,980	1,575,835	2,273,030	0	2,273,030		
1216900	Buildings - Prisons	0	1,555,260	1,554,293	2,215,000	0	2,215,000	Provision for prisons and payment of retention.	273
2406000	Land and Water Transport - Prisons	0	11,720	11,720	17,030	0	17,030	Purchase of vehicles, boat and engine.	274
2608400	Other Equipment - Prisons	0	0	0	35,000	0	35,000	Purchase of furniture and equipment.	275

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51

Agency Title: Ministry of Home Affairs

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
2608600 Tools and Equipment - Prisons	0	10,000	9,821	6,000	0	6,000	Purchase of tools and equipment.	276
515 Guyana Fire Service	0	62,860	61,200	376,100	0	376,100		
1217000 Fire Ambulances and Stations	0	8,000	7,122	0	0	0	Transferred to project code 1220400.	-
1220400 Buildings - Fire	0	0	0	235,000	0	235,000	Construction of fire stations (Previously reflected under project code 1217000).	277
2406100 Land and Water Transport - Fire	0	31,000	31,000	103,000	0	103,000	Provision for ambulances, water tenders and vehicle.	278
2608800 Communication Equipment - Fire	0	1,360	1,360	3,100	0	3,100	Provision for equipment.	279
2608900 Tools and Equipment - Fire	0	15,000	14,219	20,000	0	20,000	Purchase of tools and equipment.	280
2609000 Office Equipment and Furniture - Fire	0	7,500	7,500	15,000	0	15,000	Provision for furniture and equipment.	281
516 General Register Office	0	1,000	695	5,000	0	5,000		
1700200 General Registrar's Office	0	1,000	695	5,000	0	5,000	Purchase of furniture and equipment.	282
517 Customs Anti Narcotics	0	20,200	20,199	16,685	0	16,685		
2609200 Customs Anti Narcotics Unit	0	20,200	20,199	16,685	0	16,685	Provision for vehicle, furniture and equipment.	283

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52

Agency Title: Ministry of Legal Affairs

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		108,845	298,500	204,341	43,480	325,000	368,480		
521 Policy Development and Administration		99,147	296,500	202,341	34,382	325,000	359,382		
1201300	Buildings	0	25,000	25,000	22,092	0	22,092	Completion of building.	284
1501500	Justice Sector Programme	90,698	270,000	175,842	0	325,000	325,000	Provision for institutional strengthening and justice reform - IDB.	285
1501800	Technical Assistance - State Asset Recovery Agency	6,639	0	0	0	0	0		-
2401100	Land Transport	0	0	0	290	0	290	Purchase of motorcycle.	286
2501600	Furniture and Equipment	1,810	1,500	1,499	12,000	0	12,000	Purchase of furniture and equipment.	287
522 Ministry Administration		899	0	0	0	0	0		
2501600	Furniture and Equipment	899	0	0	0	0	0		-
523 Attorney Generals Chambers		8,100	2,000	1,999	8,500	0	8,500		
2401100	Land Transport	5,700	0	0	0	0	0		-
2501600	Furniture and Equipment	2,400	2,000	1,999	8,500	0	8,500	Purchase of furniture and equipment.	288
524 State Solicitor		700	0	0	598	0	598		
2501700	Furniture and Equipment	700	0	0	598	0	598	Purchase of equipment.	289

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53

Agency Title: Guyana Defence Force

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		1,034,171	670,090	2,744,931	1,105,000	0	1,105,000		
531 Defence and Security Support		1,034,171	670,090	2,744,931	1,105,000	0	1,105,000		
1200100	Buildings	415,500	222,791	222,726	300,000	0	300,000	Provision for buildings, fence, quarters and payment of retention.	290
1200300	Marine Development	66,679	75,000	41,011	225,000	0	225,000	Provision for bases, boats, engines and equipment.	291
2404600	Air, Land and Water Transport	294,409	200,000	2,315,143	350,000	0	350,000	Purchase of vehicles, boats and engines.	292
2512600	Furniture and Equipment	0	0	0	75,000	0	75,000	Purchase of furniture and equipment (Previously reflected under project code 5100200).	293
2800100	Pure Water Supply	34,999	12,500	12,496	30,000	0	30,000	Provision for water supply.	294
2800200	Agriculture Development	22,606	12,299	6,060	71,000	0	71,000	Provision for land development, processing plant and equipment.	295
5100200	Equipment	79,984	100,000	99,997	0	0	0	Transferred to project code 2512600.	-
5100300	National Flagship - Essequibo	119,995	47,500	47,498	54,000	0	54,000	Provision for ship.	296

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55

Agency Title: Supreme Court

Project Code and Title	2019	2020	2020	2021 Local	2021 Specific	2021 Total	Legend	Profile
	Actual	Budget	Latest Est.					Page No.
Agency Totals	458,478	430,303	430,303	1,200,000	0	1,200,000		
551 Supreme Court of Judicature	458,478	430,303	430,303	1,200,000	0	1,200,000		
4402600 Supreme Court of Judicature	0	0	0	1,200,000	0	1,200,000	Provision for building, courts, quarters, vehicles, furniture and equipment (Previously reflected under project code 4505600).	297
4505600 Constitutional Agency	458,478	430,303	430,303	0	0	0	Transferred to project code 4402600.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56

Agency Title: Public Prosecutions

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
Agency Totals	3,424	17,074	17,067	28,000	0	28,000		
561 Public Prosecutions	3,424	17,074	17,067	28,000	0	28,000		
2500700 Public Prosecutions	0	0	0	28,000	0	28,000	Provision for building, furniture and equipment (Previously reflected under project code 4505700).	298
4505700 Constitutional Agency	3,424	17,074	17,067	0	0	0	Transferred to project code 2500700.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57

Agency Title: Office of the Ombudsman

Project Code and Title	2019	2020	2020	2021 Local	2021 Specific	2021 Total	Legend	Profile
	Actual	Budget	Latest Est.					Page No.
Agency Totals	1,042	0	0	1,625	0	1,625		
571 Ombudsman	1,042	0	0	1,625	0	1,625		
2500600 Office of the Ombudsman	0	0	0	1,625	0	1,625	Provision for furniture and equipment.	299
4506100 Constitutional Agency	1,042	0	0	0	0	0		-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59

Agency Title: Ethnic Relations Commission

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
Agency Totals	18,625	13,133	13,123	10,000	0	10,000		
591 Ethnic Relations Commission	18,625	13,133	13,123	10,000	0	10,000		
2508000 Ethnic Relations Commission	0	0	0	10,000	0	10,000	Provision for furniture and equipment (Previously reflected under project code 4505800).	300
4505800 Constitutional Agency	18,625	13,133	13,123	0	0	0	Transferred to project code 2508000.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61

Agency Title: Rights Commissions of Guyana

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		12,193	9,270	9,196	6,712	0	6,712		
611 Rights Commissions of Guyana		12,193	9,270	9,196	6,712	0	6,712		
2507400	Rights Commissions	0	0	0	6,712	0	6,712	Provision for furniture and equipment (Previously reflected under project code 4505900).	301
4505900	CONSTITUTIONAL AGENCIES	12,193	9,270	9,196	0	0	0		
	Human Rights Commission	11,232	0	0	0	0	0	Transferred to project code 2507400.	-
	Indigenous People's Commission	259	500	496	0	0	0	Transferred to project code 2507400.	-
	Rights of the Child Commission	0	305	301	0	0	0	Transferred to project code 2507400.	-
	Women and Gender Equality Commission	702	8,465	8,399	0	0	0	Transferred to project code 2507400.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62

Agency Title: Public Procurement Commission

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile
								Page No.
Agency Totals	9,400	6,855	6,770	3,500	0	3,500		
621 Public Procurement Commission	9,400	6,855	6,770	3,500	0	3,500		
4406700 Public Procurement Commission	0	0	0	3,500	0	3,500	Provision for furniture and equipment (Previously reflected under project code 4506000).	302
4506000 Constitutional Agency	9,400	6,855	6,770	0	0	0	Transferred to project code 4406700.	-

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		554,083	410,595	409,306	738,578	0	738,578		
711 Regional Administration and Finance		54,123	25,122	25,086	26,993	0	26,993		
1208600	Buildings - Administration	33,999	20,622	20,589	12,793	0	12,793	Extension of building and payment of retention.	303
2401500	Land and Water Transport	17,261	0	0	10,700	0	10,700	Purchase of vehicle, boat and engines.	304
2502500	Furniture and Equipment - Administration	1,588	4,500	4,497	3,500	0	3,500	Purchase of furniture and equipment.	305
2502700	Furniture and Equipment - Staff Quarters	1,275	0	0	0	0	0		-
712 Public Works		140,060	91,656	90,787	197,667	0	197,667		
1100200	Bridges	44,306	21,191	21,095	20,450	0	20,450	Provision for bridges and payment of retention.	306
1219500	Buildings	15,103	21,706	21,028	0	0	0		-
1400400	Roads	47,061	18,363	18,362	60,677	0	60,677	Provision for roads and payment of retention.	307
1902600	Infrastructural Development	7,575	19,396	19,333	28,840	0	28,840	Provision for culverts, revetment and payment of retention.	308
2401500	Land and Water Transport	12,880	0	0	1,500	0	1,500	Purchase of boat.	309
2502700	Furniture and Equipment - Staff Quarters	1,188	0	0	0	0	0		-
2509600	Furniture and Equipment	0	1,000	995	1,200	0	1,200	Purchase of furniture and equipment.	310
2601400	Power Supply	11,947	10,000	9,975	85,000	0	85,000	Upgrading of electricity distribution networks.	311
713 Education Delivery		193,181	93,751	93,748	190,794	0	190,794		
1202600	Buildings - Education	151,195	65,251	65,250	119,494	0	119,494	Provision for schools, quarters, laundry facilities and payment of retention.	312
2401500	Land and Water Transport	15,706	6,600	6,600	35,800	0	35,800	Purchase of vehicles, boats and engines.	313

Figures G\$'000

Source Ministry of Finance

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Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
2502600	Furniture and Equipment - Education	21,959	20,000	19,999	30,000	0	30,000	Purchase of furniture and equipment for schools.	314
2502700	Furniture and Equipment - Staff Quarters	4,321	1,900	1,899	5,500	0	5,500	Purchase of furniture and equipment.	315
714 Health Services		146,719	195,066	195,029	307,880	0	307,880		
1202400	Buildings - Health	84,915	143,166	143,166	215,380	0	215,380	Provision for health facilities, quarters, oxygen supply systems and payment of retention.	316
2401500	Land and Water Transport	13,900	4,400	4,400	32,500	0	32,500	Purchase of ambulance, vehicles and motorcycles.	317
2502700	Furniture and Equipment - Staff Quarters	3,434	7,500	7,485	10,000	0	10,000	Purchase of furniture and equipment.	318
2502800	Furniture and Equipment - Health	44,470	40,000	39,978	50,000	0	50,000	Purchase of furniture and equipment.	319
715 Agriculture		20,000	5,000	4,656	15,244	0	15,244		
1301200	Agricultural Development	20,000	5,000	4,656	15,244	0	15,244	Provision for pen, empoldering of farmlands and payment of retention.	320

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	532,004	315,565	297,382	653,579	0	653,579		
721 Regional Administration and Finance	16,278	3,000	2,994	14,000	0	14,000		
1202900 Buildings - Administration	13,781	0	0	5,500	0	5,500	Provision for building and sanitary facility.	321
2401600 Land and Water Transport	0	0	0	5,500	0	5,500	Purchase of boat and engine.	322
2503000 Furniture and Equipment - Administration	2,497	3,000	2,994	3,000	0	3,000	Purchase of furniture and equipment.	323
722 Agriculture	40,980	49,700	43,043	81,200	0	81,200		
1300700 Miscellaneous Drainage and Irrigation Works	40,280	38,500	31,858	60,000	0	60,000	Provision for drainage and irrigation structures, dams and payment of retention.	324
2512000 Furniture and Equipment	700	1,000	986	1,000	0	1,000	Purchase of furniture and equipment.	325
4400800 Other Equipment	0	10,200	10,199	20,200	0	20,200	Purchase of tractor and equipment.	326
723 Public Works	113,116	53,200	52,529	103,230	0	103,230		
1100300 Bridges	25,999	6,000	5,652	21,250	0	21,250	Construction of bridges and payment of retention.	327
1400500 Roads	54,800	44,000	43,681	80,980	0	80,980	Provision for roads and payment of retention.	328
2401600 Land and Water Transport	24,998	0	0	0	0	0	-	-
2512000 Furniture and Equipment	1,818	2,000	1,997	1,000	0	1,000	Purchase of furniture and equipment.	329
4400800 Other Equipment	5,500	1,200	1,199	0	0	0	-	-
724 Education Delivery	211,351	119,129	110,760	278,329	0	278,329		
1100300 Bridges	14,000	4,500	4,009	8,447	0	8,447	Construction of bridge and payment of retention.	330
1202800 Buildings - Education	175,851	87,929	80,304	228,082	0	228,082	Provision for schools, quarters and payment of retention.	331
2401600 Land and Water Transport	5,500	6,700	6,447	11,800	0	11,800	Purchase of vehicle.	332

Figures G\$'000

Section 3

Source Ministry of Finance

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
2502900 Furniture and Equipment - Education	16,000	20,000	20,000	30,000	0	30,000	Purchase of furniture and equipment for schools.	333
725 Health Services	150,280	90,536	88,057	176,820	0	176,820		
1100300 Bridges	9,992	4,000	2,881	320	0	320	Payment of retention.	334
1202700 Buildings - Health	88,337	30,581	29,354	72,500	0	72,500	Provision for health facilities, drainage networks, incinerators, shed and payment of retention.	335
2401600 Land and Water Transport	14,996	5,955	5,828	44,000	0	44,000	Purchase of water ambulance, tractor and vehicle.	336
2601600 Furniture and Equipment - Health	36,954	50,000	49,994	60,000	0	60,000	Purchase of furniture and equipment.	337

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	549,096	348,030	312,844	782,950	0	782,950		
731 Regional Administration and Finance	17,962	14,200	13,963	33,450	0	33,450		
1208700 Buildings - Administration	6,000	12,000	11,764	29,500	0	29,500	Provision for buildings, storerooms and sanitary facility.	338
2401700 Land and Water Transport	7,500	0	0	0	0	0		-
2503200 Furniture and Equipment - Administration	4,462	2,200	2,199	3,950	0	3,950	Purchase of furniture and equipment.	339
732 Agriculture	87,811	57,000	57,000	123,000	0	123,000		
1300800 Agricultural Development - D & I	87,811	57,000	57,000	95,000	0	95,000	Provision for drainage and irrigation structures and payment of retention.	340
4406500 Other Equipment	0	0	0	28,000	0	28,000	Provision for equipment.	341
733 Public Works	149,434	69,352	68,609	229,000	0	229,000		
1100400 Bridges	82,542	34,941	34,573	105,000	0	105,000	Construction of bridges and culverts.	342
1400600 Roads	66,892	34,411	34,036	124,000	0	124,000	Construction and rehabilitation of roads.	343
734 Education Delivery	176,822	96,692	92,751	201,000	0	201,000		
1203000 Buildings - Education	134,113	61,692	58,492	145,000	0	145,000	Provision for buildings, schools, dormitory, water troughs, sanitary facilities and living quarters.	344
2401700 Land and Water Transport	13,950	0	0	16,000	0	16,000	Purchase of vehicle.	345
2503300 Furniture and Equipment - Education	28,759	35,000	34,258	40,000	0	40,000	Purchase of furniture and equipment for schools.	346
735 Health Services	117,067	110,786	80,521	196,500	0	196,500		
1203100 Buildings - Health	34,340	54,166	51,734	61,000	0	61,000	Provision for health facilities, generator room, walkway and payment of retention.	347

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
2401700	Land and Water Transport	24,990	6,620	4,568	15,500	0	15,500	Purchase of ambulance.	348
2503100	Equipment - Health	57,737	50,000	24,219	0	0	0	Transferred to project code 2512800.	-
2512800	Furniture and Equipment	0	0	0	120,000	0	120,000	Purchase of furniture and equipment (Previously reflected under project code 2503100).	349

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	601,108	455,565	455,563	736,498	0	736,498		
741 Regional Administration and Finance	7,922	10,000	9,999	19,603	0	19,603		
1208800 Buildings - Administration	0	4,000	4,000	11,603	0	11,603	Rehabilitation of building and payment of retention.	350
2506800 Furniture and Equipment - Administration	7,922	6,000	5,999	8,000	0	8,000	Purchase of furniture and equipment.	351
742 Agriculture	48,340	28,980	28,980	27,600	0	27,600		
1701200 Agricultural Development	48,340	28,980	28,980	27,600	0	27,600	Construction of revetments, bridge and payment of retention.	352
743 Public Works	103,127	87,648	87,648	156,000	0	156,000		
1100500 Bridges	22,049	21,848	21,848	31,000	0	31,000	Construction of bridges, culvert and payment of retention.	353
1400700 Roads	81,078	65,800	65,800	125,000	0	125,000	Provision for roads and payment of retention.	354
744 Education Delivery	286,578	183,791	183,791	336,000	0	336,000		
1203300 Buildings - Education	256,578	123,791	123,791	260,000	0	260,000	Provision for schools, building, water troughs, sanitary facilities and payment of retention.	355
2407900 Land and Water Transport	0	0	0	26,000	0	26,000	Purchase of vehicles.	356
2503400 Furniture and Equipment - Education	30,000	60,000	60,000	50,000	0	50,000	Purchase of furniture and equipment for schools.	357
745 Health Services	155,140	145,146	145,146	197,295	0	197,295		
1203500 Buildings - Health	115,140	75,146	75,146	105,495	0	105,495	Provision for health facilities, building, oxygen supply systems, fence and payment of retention.	358
2407900 Land and Water Transport	0	0	0	20,800	0	20,800	Purchase of ambulance and vehicle.	359
2503700 Furniture and Equipment - Health	40,000	70,000	70,000	71,000	0	71,000	Purchase of furniture and equipment.	360

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region 5: Mahaica/Berbice

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	435,705	373,795	371,881	545,816	0	545,816		
751 Regional Administration and Finance	15,375	8,500	8,482	16,000	0	16,000		
1208900 Buildings - Administration	11,998	5,000	5,000	12,000	0	12,000	Provision for building and security hut.	361
2503900 Office Furniture and Equipment	3,377	3,500	3,482	4,000	0	4,000	Purchase of furniture and equipment.	362
752 Agriculture	58,967	43,500	42,868	75,500	0	75,500		
1300900 Drainage and Irrigation	43,968	40,000	39,368	75,500	0	75,500	Provision for roads and dams.	363
1903800 Agricultural Development	14,998	3,500	3,500	0	0	0		-
753 Public Works	168,559	104,200	103,103	122,816	0	122,816		
1100600 Bridges	4,263	16,500	15,955	27,500	0	27,500	Construction of bridges.	364
1400800 Roads	164,296	87,200	86,664	94,500	0	94,500	Provision for roads.	365
2503900 Office Furniture and Equipment	0	500	484	816	0	816	Purchase of equipment.	366
754 Education Delivery	145,164	51,850	51,787	136,000	0	136,000		
1203600 Buildings - Education	122,927	45,500	45,437	85,000	0	85,000	Provision for schools, tarmacs and fences.	367
2401900 Land and Water Transport	0	0	0	11,000	0	11,000	Purchase of truck.	368
2503800 Furniture and Equipment - Education	22,237	6,350	6,350	40,000	0	40,000	Purchase of furniture and equipment for schools.	369
755 Health Services	47,641	165,745	165,640	195,500	0	195,500		
1203700 Buildings - Health	7,841	70,781	70,676	57,000	0	57,000	Provision for health facilities, electrical upgrades, oxygen supply system and incinerators.	370
2401900 Land and Water Transport	3,800	59,964	59,964	18,500	0	18,500	Purchase of ambulance, boat and engine.	371
2504000 Furniture and Equipment - Health	35,999	35,000	35,000	120,000	0	120,000	Purchase of furniture and equipment.	372

Figures G\$'000

Source Ministry of Finance

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Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	744,990	437,042	437,042	864,654	0	864,654		
761 Regional Administration and Finance	15,940	18,800	18,800	32,500	0	32,500		
1208100 Buildings - Administration	14,000	12,000	12,000	13,000	0	13,000	Extension of buildings.	373
2402000 Land and Water Transport	0	0	0	14,500	0	14,500	Purchase of vehicles.	374
2504200 Furniture and Equipment - Administration	1,940	6,800	6,800	5,000	0	5,000	Purchase of furniture and equipment.	375
762 Agriculture	221,288	50,000	50,000	66,000	0	66,000		
1301000 Drainage and Irrigation	114,300	50,000	50,000	63,000	0	63,000	Provision for drainage and irrigation structures, bridge and payment of retention.	376
2402000 Land and Water Transport	106,988	0	0	3,000	0	3,000	Purchase of motorcycles.	377
763 Public Works	226,212	107,000	107,000	293,500	0	293,500		
1100700 Bridges	38,600	42,000	42,000	44,000	0	44,000	Construction and rehabilitation of bridges.	378
1401000 Roads	173,612	65,000	65,000	236,000	0	236,000	Construction and rehabilitation of roads.	379
1903600 Infrastructural Development	14,000	0	0	0	0	0	-	-
2402000 Land and Water Transport	0	0	0	13,500	0	13,500	Purchase of vehicle and engines.	380
764 Education Delivery	116,599	129,600	129,600	237,654	0	237,654		
1203900 Buildings - Education	86,600	89,600	89,600	159,654	0	159,654	Provision for schools, water troughs, sanitary facility, security huts and payment of retention.	381
2402000 Land and Water Transport	0	0	0	36,000	0	36,000	Purchase of vehicles.	382
2504100 Furniture and Equipment - Education	29,999	40,000	40,000	42,000	0	42,000	Purchase of furniture and equipment for schools.	383
765 Health Services	164,951	131,642	131,642	235,000	0	235,000		

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1204000	Buildings - Health	129,951	63,880	63,880	150,000	0	150,000	Provision for health facilities.	384
2402000	Land and Water Transport	0	0	0	15,000	0	15,000	Purchase of ambulance and vehicle.	385
2504300	Furniture and Equipment - Health	35,000	67,762	67,762	70,000	0	70,000	Purchase of furniture and equipment.	386

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals	447,355	319,986	319,440	516,019	0	516,019		
771 Regional Administration and Finance	38,715	4,500	4,368	35,500	0	35,500		
1204300 Buildings - Administration	25,493	0	0	28,000	0	28,000	Provision for quarters and fence.	387
2402100 Land and Water Transport	9,949	1,000	869	3,000	0	3,000	Purchase of vehicle and engine.	388
2507600 Furniture and Equipment - Staff Quarters	1,274	0	0	1,000	0	1,000	Purchase of furniture and equipment.	389
2601900 Furniture and Equipment - Administration	2,000	3,500	3,499	3,500	0	3,500	Purchase of furniture and equipment.	390
772 Public Works	91,964	79,521	79,518	95,174	0	95,174		
1401100 Roads	42,600	37,580	37,580	53,100	0	53,100	Provision for roads, drains and payment of retention.	391
1402100 Bridges	40,964	31,441	31,441	26,074	0	26,074	Construction of bridges and payment of retention.	392
1500900 Sea and River Defence	7,903	10,000	10,000	10,000	0	10,000	Construction of revetment.	393
2402100 Land and Water Transport	0	0	0	5,000	0	5,000	Purchase of vehicles and engine.	394
2511900 Furniture and Equipment	497	500	497	1,000	0	1,000	Purchase of furniture and equipment.	395
773 Education Delivery	207,015	120,058	119,855	212,000	0	212,000		
1204100 Buildings - Education	159,336	80,558	80,404	140,000	0	140,000	Construction of schools and quarters.	396
2402100 Land and Water Transport	16,000	4,000	4,000	11,000	0	11,000	Purchase of vehicles, boats and engines.	397
2504400 Furniture and Equipment - Education	25,200	20,000	20,000	35,000	0	35,000	Purchase of furniture and equipment for schools.	398
2507600 Furniture and Equipment - Staff Quarters	3,493	0	0	8,000	0	8,000	Purchase of furniture and equipment.	399
2800600 Water Supply	2,986	15,500	15,451	18,000	0	18,000	Provision for water supply systems.	400
774 Health Services	108,461	110,907	110,700	168,845	0	168,845		

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1204200 Buildings - Health	74,431	82,207	82,101	103,395	0	103,395	Provision for health facilities, quarters and payment of retention.	401
2402100 Land and Water Transport	15,000	3,900	3,806	37,450	0	37,450	Purchase of water ambulance, vehicles, boats and engines.	402
2507600 Furniture and Equipment - Staff Quarters	2,030	2,800	2,794	3,000	0	3,000	Purchase of furniture and equipment.	403
2601800 Furniture and Equipment - Health	17,000	22,000	21,999	25,000	0	25,000	Purchase of furniture and equipment.	404
775 Agriculture	1,200	5,000	4,999	4,500	0	4,500		
1301200 Agricultural Development	1,200	5,000	4,999	4,500	0	4,500	Provision for shade house and equipment.	405

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		388,519	199,277	160,887	469,425	0	469,425		
781 Regional Administration and Finance		7,721	700	688	11,000	0	11,000		
1209000 Buildings - Administration		0	0	0	5,000	0	5,000	Extension of building.	406
1209100 Furniture and Equipment - Staff Quarters		498	700	688	1,000	0	1,000	Purchase of furniture and equipment.	407
2402200 Land and Water Transport		5,998	0	0	4,000	0	4,000	Purchase of vehicles.	408
2504700 Furniture and Equipment - Administration		1,225	0	0	1,000	0	1,000	Purchase of furniture and equipment.	409
782 Public Works		146,576	61,699	24,039	79,925	0	79,925		
1100800 Bridges		66,750	14,039	14,039	20,000	0	20,000	Construction of bridges.	410
1219600 Buildings		9,826	0	0	0	0	0		-
1401200 Roads		70,000	47,660	10,000	59,925	0	59,925	Completion and construction of roads.	411
783 Education Delivery		129,894	96,885	96,378	201,500	0	201,500		
1204400 Buildings - Education		87,639	73,885	73,378	175,000	0	175,000	Provision for schools and dormitory.	412
1209100 Furniture and Equipment - Staff Quarters		3,989	0	0	1,500	0	1,500	Purchase of furniture and equipment.	413
2402200 Land and Water Transport		18,460	0	0	0	0	0		-
2504500 Furniture and Equipment - Education		19,807	23,000	22,999	25,000	0	25,000	Purchase of furniture and equipment for schools.	414
784 Health Services		89,227	35,993	35,788	172,000	0	172,000		
1204600 Buildings - Health		46,820	22,703	22,504	100,000	0	100,000	Provision for health facilities, quarters, incinerators and water troughs.	415

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
1209100	Furniture and Equipment - Staff Quarters	1,970	3,500	3,497	8,000	0	8,000	Purchase of furniture and equipment.	416
2402200	Land and Water Transport	27,464	0	0	14,000	0	14,000	Purchase of ambulance.	417
2504800	Furniture and Equipment - Health	12,974	9,790	9,786	50,000	0	50,000	Purchase of furniture and equipment.	418
785 Agriculture		15,101	4,000	3,994	5,000	0	5,000		
1702000	Agricultural Development	15,101	4,000	3,994	5,000	0	5,000	Provision for apiary, plant nursery and equipment.	419

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		530,951	315,669	314,124	683,000	0	683,000		
791 Regional Administration and Finance		57,420	34,100	33,859	56,200	0	56,200		
1204900	Buildings - Administration	25,228	20,600	20,413	34,800	0	34,800	Provision for quarters and building.	420
2402300	Land and Water Transport	28,200	10,000	10,000	17,200	0	17,200	Purchase of vehicles, boat and engines.	421
2504900	Furniture - Staff Quarters	2,092	700	699	900	0	900	Purchase of furniture and equipment.	422
2505100	Furniture and Equipment - Administration	1,900	2,800	2,747	3,300	0	3,300	Purchase of furniture and equipment.	423
792 Agriculture		26,345	36,500	36,500	40,800	0	40,800		
1701400	Agricultural Development	26,345	36,500	36,500	40,800	0	40,800	Provision for agriculture development.	424
793 Public Works		188,977	70,000	69,082	209,500	0	209,500		
1100900	Bridges	42,818	18,000	18,000	54,000	0	54,000	Construction of bridges.	425
1401300	Roads	52,975	36,000	35,376	77,500	0	77,500	Upgrading of roads.	426
1902300	Infrastructure Development	33,801	9,000	8,705	30,000	0	30,000	Construction for culverts.	427
2402300	Land and Water Transport	13,390	0	0	0	0	0	-	
2602200	Power Extension	10,992	7,000	7,000	8,000	0	8,000	Provision for solar lights.	428
2800400	Water Supply	35,000	0	0	40,000	0	40,000	Provision for water supply systems.	429
794 Education Delivery		150,740	95,050	95,050	210,500	0	210,500		
1204700	Buildings - Education	116,353	73,000	73,000	175,000	0	175,000	Provision for schools and quarters.	430
2402300	Land and Water Transport	19,400	900	900	10,500	0	10,500	Purchase of vehicle, motorcycle, boat and engine.	431
2505200	Furniture and Equipment - Education	14,987	21,150	21,150	25,000	0	25,000	Purchase of furniture and equipment for schools.	432

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title	2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
795 Health Services	107,469	80,019	79,633	166,000	0	166,000		
1204800 Buildings - Health	57,839	46,019	45,633	101,000	0	101,000	Provision for health facilities.	433
2402300 Land and Water Transport	15,680	0	0	28,000	0	28,000	Purchase of ambulance and vehicles.	434
2505300 Furniture and Equipment - Health	33,950	34,000	34,000	37,000	0	37,000	Purchase of furniture and equipment.	435

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
Agency Totals		480,192	323,672	321,835	685,250	0	685,250		
801 Regional Administration and Finance		82,134	17,493	17,218	15,600	0	15,600		
1205100	Buildings - Administration	72,654	13,493	13,218	2,600	0	2,600	Provision for sanitary facility and electrical rewiring.	436
2406200	Land and Water Transport	7,980	0	0	9,500	0	9,500	Purchase of vehicle.	437
2505500	Furniture and Equipment - Administration	1,500	4,000	4,000	3,500	0	3,500	Purchase of furniture and equipment.	438
802 Public Works		114,805	43,192	42,459	156,940	0	156,940		
1101000	Bridges	9,448	8,550	8,489	21,000	0	21,000	Construction and rehabilitation of bridges and payment of retention.	439
1401400	Roads	68,988	22,642	22,216	88,000	0	88,000	Upgrading of roads and payment of retention.	440
1901700	Infrastructural Development	28,977	12,000	11,754	39,940	0	39,940	Provision for control structures, drainage systems and payment of retention.	441
2404800	Land and Water Transport	7,392	0	0	8,000	0	8,000	Purchase of vehicle.	442
803 Education Delivery		168,597	165,785	165,565	312,762	0	312,762		
1205200	Buildings - Education	150,600	148,785	148,575	257,262	0	257,262	Provision for schools, quarters and payment of retention.	443
2404300	Land and Water Transport	2,997	0	0	26,000	0	26,000	Purchase of vehicles and boat.	444
2505400	Furniture and Equipment - Education	15,000	17,000	16,990	22,000	0	22,000	Purchase of furniture and equipment for schools.	445
2512900	Furniture and Equipment - Staff Quarters	0	0	0	7,500	0	7,500	Purchase of furniture and equipment.	446
804 Health Services		91,941	66,002	65,687	161,600	0	161,600		
1205300	Buildings - Health	44,596	36,402	36,187	106,000	0	106,000	Provision for health facilities, buildings, wharf, security huts and payment of retention.	447

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2021 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title		2019 Actual	2020 Budget	2020 Latest Est.	2021 Local	2021 Specific	2021 Total	Legend	Profile Page No.
2403500	Land and Water Transport - Health	31,853	8,600	8,501	30,600	0	30,600	Purchase of ambulance, motorcycle, vehicle, boat and engines.	448
2505600	Furniture and Equipment - Health	15,491	21,000	21,000	25,000	0	25,000	Purchase of furniture and equipment.	449
805 Agriculture		22,716	31,200	30,906	38,348	0	38,348		
1902200	Agricultural Development	22,716	31,200	30,906	38,348	0	38,348	Provision for agriculture development initiatives and payment of retention.	450

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SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

CENTRAL GOVERNMENT FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)

		ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
1.0	Current Revenue	240,585.3	226,476.5	227,401.9	266,022.9
	1.1 Guyana Revenue Authority	225,992.9	214,548.4	218,330.1	242,090.8
	1.1.1 Internal Revenue	104,331.0	107,728.3	113,160.5	123,757.1
	1.1.2 Customs & Trade	25,114.7	22,691.0	21,339.7	24,632.9
	1.1.3 Value Added and Excise Taxes	96,547.2	84,729.1	83,829.9	93,700.8
	1.2 Other	14,592.4	11,928.1	9,071.8	23,932.1
2.0	Current Expenditure	207,683.1	240,026.0	241,595.1	256,685.3
	2.1 Personal Emoluments	68,550.9	74,823.1	71,852.2	79,563.4
	2.2 Other Goods and Services	57,908.0	68,793.7	72,477.3	70,724.4
	2.3 Transfer Payments	81,224.2	96,409.2	97,265.6	106,397.5
3.0	Interest	5,870.4	5,945.5	6,244.0	6,728.9
	3.1 Internal	1,031.8	985.3	1,318.9	1,593.8
	3.2 External (Cash)	4,838.6	4,960.2	4,925.1	5,135.2
4.0	Current Balance	27,031.8	-19,495.0	-20,437.2	2,608.7
5.0	Capital Revenue and Grants	10,980.2	7,562.0	6,628.8	10,406.4
	5.1 Grants	10,970.6	7,558.5	6,626.8	10,404.4
	5.1.1 HIPC and MDRI	0.0	0.0	0.0	0.0
	5.1.2 Project and Programme	10,970.6	7,558.5	6,626.8	10,404.4
	5.2 Other (inc.Sale of Assets)	9.6	3.5	2.0	2.0
6.0	Capital Expenditure	66,262.4	72,070.2	76,114.7	103,247.8
7.0	Debt Repayment	11,777.5	11,513.5	13,080.4	16,419.4
	7.1 Internal	279.9	279.9	2,039.9	3,800.2
	7.2 External (Cash)	11,497.5	11,233.5	11,040.4	12,619.1
8.0	OVERALL BALANCE	-40,028.0	-95,516.6	-103,003.5	-106,652.1
9.0	Total Financing	40,028.0	95,516.6	103,003.5	106,652.1
	9.1 External	22,606.6	19,632.8	13,976.5	30,604.9
	9.2 Domestic	17,421.4	75,883.8	89,027.1	76,047.1
	Total Domestic and External Debt Service as a % of Current Revenue	7.3	7.7	8.5	8.7

APPENDIX B
CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
Total Revenue	240,594.9	226,480.0	227,403.9	266,024.9
Revenue	240,585.3	226,476.5	227,401.9	257,937.9
Tax	225,992.9	214,548.4	218,330.1	242,090.8
Income taxes	93,595.3	99,651.3	104,703.0	113,470.7
Value Added and Excise Taxes	96,547.2	84,729.1	83,829.9	93,700.8
Trade taxes	24,991.5	20,932.8	19,641.0	23,357.0
Other	10,858.8	9,235.2	10,156.2	11,562.3
Non-tax	14,592.4	11,928.1	9,071.8	15,847.1
Private sector	8,079.5	7,053.0	6,891.6	7,947.1
Public enterprise & BOG	6,512.9	4,875.2	2,180.2	7,900.0
GRIF Inflows	-	-	-	8,085.0
Total expenditure	282,456.3	320,252.6	325,471.5	366,897.2
Current expenditure	216,193.8	248,182.4	249,356.7	263,649.4
Non-interest expenditure	207,683.1	240,026.0	241,595.1	256,685.3
Personal emoluments	68,550.9	74,823.1	71,852.2	79,563.4
Other goods and services	57,908.0	68,793.7	72,477.3	70,724.4
Transfer Payments	81,224.2	96,409.2	97,265.6	106,397.5
Interest	8,510.7	8,156.5	7,761.6	6,964.1
External	7,478.9	7,171.2	6,442.7	5,370.4
Domestic	1,031.8	985.3	1,318.9	1,593.8
Primary balance	32,902.2	(13,549.4)	(14,193.3)	1,252.7
Current balance	24,391.5	(21,705.9)	(21,954.9)	(5,711.5)
Capital Revenue	9.6	3.5	2.0	2.0
Capital Expenditure	66,262.4	72,070.2	76,114.7	103,247.8
Overall Balance before Grants	(41,861.4)	(93,772.6)	(98,067.6)	(100,872.3)
Grants	11,935.2	8,519.5	7,579.8	10,587.7
HIPC relief	964.6	961.0	953.0	183.3
Original	-	-	-	-
Enhanced	964.6	961.0	953.0	183.3
CMCF	-	-	-	-
MDRI	-	-	-	-
Other	10,970.6	7,558.5	6,626.8	10,404.4
Projects	5,921.0	5,563.5	4,610.1	8,250.4
Non-projects	5,049.6	1,995.0	2,016.7	2,153.9
Overall Balance after Grants	(29,926.2)	(85,253.1)	(90,487.8)	(90,284.6)
Financing	29,926.2	85,253.1	90,487.8	90,284.6
Net External Borrowing	10,964.5	8,180.2	2,322.8	18,254.9
Disbursements of Loans	22,606.6	19,632.8	13,976.5	30,604.9
Debt Repayments	11,690.2	11,452.7	11,653.6	12,350.1
Rescheduling	48.1	-	-	-
Net Domestic Borrowing	18,961.7	77,072.9	88,165.0	72,029.7
Overall Deficit as a % of Non-Oil GDP	(2.8)	(8.0)	(9.4)	(8.7)

Note:

Revised 2020 Non-tax revenue excludes closure of bank accounts valued at \$2.6 billion.

Section 4.1

Figures: G \$ m

Public Sector Financial Operations

Source: Ministry of Finance

Appendix A

BUDGET NOTES

NOTES TO APPENDIX C

1. The following Entities comprise the 2021 Consolidation:

Guyana Sugar Corporation Inc. (GUYSUCO)

Guyana Power and Light Inc. (GPL)

Guyana National Newspapers Limited (GNNL)

Guyana Rice Development Board (GRDB)

MARDS Rice Milling Complex (MARDS)

Guyana Post Office Corporation (GPOC)

Guyana Oil Company Limited (GUYOIL)

Guyana National Shipping Corporation (GNSC)

Guyana National Printers Limited (GNPL)

National Insurance Scheme (NIS)

APPENDIX C
PUBLIC ENTERPRISE
CASH FLOW

ITEM	ACTUAL	BUDGET	REVISED	BUDGET
	2019	2020	2020	2021
Receipts				
Enterprises	117,916.0	128,850.4	116,782.5	146,843.2
NIS	93,163.7	103,472.6	91,582.3	118,916.0
Contributions	24,752.3	25,377.8	25,200.2	27,927.1
Investment Revenue	23,727.7	24,469.8	24,705.7	27,059.9
Investment Revenue	1,024.6	908.0	494.6	867.2
Total Expenditure	127,313.5	132,881.9	118,054.2	157,502.5
Total non-interest expenditure	119,360.2	111,850.8	103,654.4	131,207.9
Non-financial public enterprise	90,822.9	80,778.9	74,675.5	97,904.9
Wages and Salaries	18,480.1	17,206.6	16,136.5	20,414.5
Goods and Services	72,274.9	63,450.8	58,463.8	77,352.6
Local taxes	67.9	121.5	75.2	137.9
NIS	25,772.6	28,770.5	26,997.6	29,722.6
Taxes to central government	1,864.7	1,301.4	1,481.2	1,577.9
Dividends and transfers	900.0	1,000.0	500.0	2,002.5
Primary surplus or deficit (-)	(1,444.2)	16,999.6	13,128.2	15,635.3
Interest	854.9	133.7	47.5	147.1
External	0.0	0.0	0.0	0.0
Internal	854.9	133.7	47.5	147.1
Current surplus or deficit (-)	(2,299.0)	16,865.9	13,080.7	15,488.1
Capital Expenditure	7,098.5	20,897.5	14,352.3	26,147.5
Enterprises	7,042.4	20,521.4	14,314.0	25,500.0
NIS	56.0	376.1	38.3	647.5
Overall surplus or deficit before transfers (-)	(9,397.5)	(4,031.6)	(1,271.6)	(10,659.3)
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	(9,397.5)	(4,031.6)	(1,271.6)	(10,659.3)
Financing	9,397.5	4,031.6	1,271.6	10,659.3
External	1,224.4	(1,564.5)	1,073.3	1,848.1
Domestic	8,173.1	5,596.1	198.3	8,811.3
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(0.9)	(0.4)	(0.1)	(1.0)

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
Non-Financial Public Sector Revenue	238,295.9	243,345.9	240,484.5	281,513.1
Central Government	240,594.9	226,480.0	227,403.9	266,024.9
Public Enterprises	(2,299.0)	16,865.9	13,080.7	15,488.1
Total Expenditure	289,554.8	341,150.1	339,823.7	393,044.7
Current Expenditure	216,193.8	248,182.4	249,356.7	263,649.4
Non-Interest Expenditure	207,683.1	240,026.0	241,595.1	256,685.3
Personal Emoluments	68,550.9	74,823.1	71,852.2	79,563.4
Other Goods and Services	57,908.0	68,793.7	72,477.3	70,724.4
Transfer Payments	81,224.2	96,409.2	97,265.6	106,397.5
Interest	8,510.7	8,156.5	7,761.6	6,964.1
External	7,478.9	7,171.2	6,442.7	5,370.4
Domestic	1,031.8	985.3	1,318.9	1,593.8
Current Balance	22,102.0	(4,836.5)	(8,872.2)	17,863.6
Capital Expenditure	73,360.9	92,967.6	90,467.0	129,395.3
Central Government	66,262.4	72,070.2	76,114.7	103,247.8
Public Enterprises	7,098.5	20,897.5	14,352.3	26,147.5
Overall Balance before Grants	(51,258.9)	(97,804.1)	(99,339.2)	(111,531.7)
Grants	11,935.2	8,519.5	7,579.8	10,587.7
HIPC Relief	964.6	961.0	953.0	183.3
Other	10,970.6	7,558.5	6,626.8	10,404.4
Overall Balance after Grants	(39,323.7)	(89,284.7)	(91,759.4)	(100,943.9)
Financing	39,323.7	89,284.7	91,759.4	100,943.9
Net External Borrowing	10,964.5	8,180.2	2,322.8	18,254.9
Net Domestic Borrowing	28,359.2	81,104.5	89,436.6	82,689.1
Memorandum Item				
Overall Deficit as a % of GDP	-3.7	-8.4	-9.6	-9.8

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2020	REVISED 2020	2021 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP					
1.0 Guyana Power and Light Inc.	14,117.832	11,304.366	18,610.234	1,800.000	16,810.234
2.0 Guyana Post Office Corporation	14,093.020	11,276.059	18,557.335	1,800.000	16,757.335
24.812	28.307	52.899	0.000	52.899	
2.0 AGRICULTURAL - BASED GROUP					
2.1 Mards Rice Milling Complex Limited	130.176	37.446	136.300	0.000	136.300
2.2 Guyana Rice Development Board	26.076	0.069	7.000	0.000	7.000
104.100	37.377	129.300	0.000	129.300	
3.0 COMMERCIAL GROUP I					
3.1 Guyana Oil Company	799.421	497.910	615.793	0.000	615.793
3.2 Guyana National Printers Limited	737.526	457.032	348.565	0.000	348.565
3.3 Guyana National Shipping Corporation	15.444	16.955	66.000	0.000	66.000
46.451	23.923	201.228	0.000	201.228	
4.0 SUB TOTAL					
	15,047.429	11,839.722	19,362.327	1,800.000	17,562.327
5.0 INDEPENDENT COMPANIES					
5.1 Guyana Sugar Corporation	3,602.764	2,512.543	6,785.143	0.000	6,785.143
5.2 Guyana National Newspapers Limited	3,225.000	2,473.000	6,130.000	0.000	6,130.000
1.684	1.280	7.638	0.000	7.638	
376.080	38.263	647.505	0.000	647.505	
6.0 GRAND TOTAL					
	18,650.193	14,352.265	26,147.470	1,800.000	24,347.470

APPENDIX F

CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES (Economic Classification)

	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
1.0 TOTAL EXPENDITURE AND NET LENDING	280,847,818	318,020,321	323,953,824	366,662,006
2.0 Current Expenditure	214,585,379	245,950,147	247,839,080	263,414,184
2.1 Goods and Services	126,458,893	143,616,802	144,329,511	150,287,798
2.1.1 Personal Emoluments	68,550,875	74,823,068	71,852,192	79,563,421
2.1.1.1 Wages and Salaries	59,702,422	63,873,685	61,936,759	68,082,267
2.1.1.2 Allowances and Contributions	8,848,453	10,949,383	9,915,432	11,481,154
2.1.2 Other Goods and Services	57,908,018	68,793,734	72,477,319	70,724,377
2.2 Interest Expenditure	6,902,239	5,924,182	6,243,966	6,728,917
2.2.1 External (Cash)	5,870,424	4,938,901	4,925,097	5,135,157
2.2.2 Internal	1,031,816	985,281	1,318,869	1,593,760
2.2.2.1 Treasury Bills	893,709	852,600	852,579	919,671
2.2.2.2 Debentures	126,018	122,354	122,364	118,869
2.2.2.3 Advances and Miscellaneous	12,089	10,327	343,925	555,219
2.3 Transfers	81,209,582	96,383,668	97,260,570	106,381,970
2.3.1 Pensions and Gratuities	24,759,124	31,229,080	33,562,639	35,293,304
2.3.2 Education Grants	8,555,813	8,198,313	7,950,996	12,780,903
2.3.3 Local Authorities	920,296	1,301,421	1,239,909	670,019
2.3.4 Local and International Organisations	46,974,348	55,654,854	54,507,027	57,637,744
2.4 Refunds of Revenue	14,664	25,494	5,033	15,500
3.0 Capital Expenditure and Net Lending	66,262,439	72,070,174	76,114,744	103,247,822
3.1 Capital Formation	61,879,025	58,407,692	56,039,166	98,870,683
3.2 Acquisition of Financial Assets	684,039	619,566	619,566	552,139
3.3 Transfers and Loans	3,699,375	13,042,916	19,456,012	3,825,000
3.3.1 Public Enterprises	3,480,540	13,009,761	19,422,857	3,800,000
3.3.2 Financial Institutions	218,835	33,155	33,155	25,000
3.3.3 Private Sector	-	-	-	-
4.0 Other Memorandum Items				
4.1.1 Current Transfers to GPL	-	-	-	-
4.1.2 Current Transfers to GRDB	-	-	-	-
4.1.3 Current Transfers to GUYSUCO	-	-	-	-
4.1.4 Other	-	3,000,000	7,000,000	2,000,000
4.1.4.1 Capital Contributions (GUYSUCO)		3,000,000	7,000,000	2,000,000
4.2 Principal Payments	11,777,471	11,513,467	13,080,376	16,419,350
4.2.1 External (Cash)	11,497,526	11,233,523	11,040,432	12,619,143
4.2.2 Internal	279,944	279,944	2,039,944	3,800,207

Section 4.1

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SECTION 4.2

MACROECONOMIC FRAMEWORK

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
GDP at Current Basic Prices	554,033	597,068	569,792	607,025	619,512	634,359	661,370	659,442	633,579	691,028	671,840	698,700
Plus Taxes on Production	81,229	84,897	83,993	90,284	92,142	89,222	101,814	99,576	100,571	107,149	117,942	131,508
GDP at Current Purchaser Prices	635,262	681,965	653,785	697,309	711,654	723,581	763,184	759,018	734,150	798,177	789,782	830,207
Enter BOS' Net Imports of Goods and Services; hide row												
Plus Net Imports of Goods and Services	185,495	127,200	116,778	120,518	67,666	64,013	77,062	107,995	119,546	119,729	162,737	147,156
Less Net Factor Income Paid Abroad	5,518	1,590	3,564	1,811	3,578	958	(5,523)	4,322	2,370	1,844	9,703	3,456
GROSS DOMESTIC EXPENDITURE	815,239	810,755	766,999	816,016	775,742	786,635	845,769	862,691	851,327	916,062	942,816	973,908
1.0 Gross Domestic Expenditure	812,293	810,755	766,999	816,016	775,742	786,635	845,769	862,691	851,327	916,062	942,816	973,908
2.0 Consumption	630,003	656,755	555,987	496,403	561,359	572,252	617,509	634,431	624,684	681,617	597,777	612,041
2.1 Private	522,476	545,707	443,532	376,892	437,491	448,385	473,322	490,243	498,505	528,615	454,077	445,011
2.2 Public	107,527	111,048	112,455	119,511	123,867	144,188	144,188	144,188	126,179	153,002	143,700	167,030
3.0 Investment	182,290	154,000	211,012	319,613	214,383	214,383	228,260	228,260	226,643	234,445	345,039	361,867
3.1 Private	125,733	115,038	185,959	275,033	157,252	157,252	163,212	163,212	163,212	169,398	281,682	292,358
3.2 Public	56,558	38,962	25,053	44,580	57,131	57,131	65,048	65,048	63,431	65,048	63,357	69,509
1.0 Financing of Investment	182,290	154,000	211,012	191,270	214,383	214,383	228,260	228,260	226,643	234,445	345,039	361,867
2.0 From Domestic Savings	104,353	118,268	187,468	166,796	193,383	211,675	208,970	178,910	165,260	177,762	244,816	283,821
3.0 From Net Foreign Resources	77,937	35,732	23,544	24,474	21,000	2,708	19,290	49,350	61,383	56,683	100,223	78,046
3.1 Net External Inflows	43,794	11,685	14,908	34,852	14,910	(2,749)	14,029	38,178	47,086	39,460	61,165	81,297
3.2 Reserve Changes	34,143	24,047	8,636	(10,378)	6,090	5,457	5,261	11,172	14,297	17,223	39,058	(3,250)
Selected Indicators ** as a Percentage of GDP at Current Purchaser Prices												
1.0 Consumption	99.6	89.9	95.2	71.2	78.9	79.1	80.9	83.6	85.1	85.4	75.7	73.7
1.1 Private	82.7	73.3	78.2	54.0	61.5	62.0	62.0	64.6	67.9	66.2	57.5	53.6
1.2 Public	16.9	16.5	17.0	17.1	17.4	17.1	18.9	19.0	17.2	19.2	18.2	20.1

Section 4.2

Macroeconomic Framework
Appendix G

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
2.0 Investment	28.7	36.7	23.5	45.8	30.1	29.6	29.9	30.1	30.9	29.4	43.7	43.6
2.1 Private	19.8	27.3	19.7	39.4	22.1	21.7	21.4	21.5	22.2	21.2	35.7	35.2
2.2 Public	8.9	9.4	3.8	6.4	8.0	7.9	8.5	8.6	8.6	8.1	8.0	8.4
3.0 Net Imports of Goods and Services	31.5	27.2	17.9	17.3	9.5	8.8	10.1	14.2	16.3	15.0	20.6	17.7
4.0 Domestic Savings	16.4	17.3	18.8	40.7	27.2	29.3	27.4	23.6	22.5	22.3	31.0	34.2
5.0 Foreign Resource Financing	12.3	5.2	4.7	5.1	3.0	0.4	2.5	6.5	8.4	7.1	12.7	9.4
Domestic Savings and Foreign Res. Financing as a Percentage of Investment												
1.0 Domestic Savings	57.2	76.8	88.8	52.2	90.2	98.7	91.5	78.4	72.9	75.8	71.0	78.4
2.0 Foreign Resource Financing	42.8	23.2	11.2	7.7	9.8	1.3	8.5	21.6	27.1	24.2	29.0	21.6

NOTE: This Appendix was previously compiled using the Supply and Use Table 2006. The re-based 2012 series was done without the compilation of a Supply and Use Table (SUT). In the absence of the SUT, an updated Appendix is not possible at this time, hence the same table as the one in the previous publication. Notwithstanding, the compilation of Supply and Use Tables 2019 is in progress, and as such, upon completion the tables will be used to update this Appendix.

APPENDIX H

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED SERIES)

Section (ISIC Rev. 4)	INDUSTRY	2012	2013	2014	2015	2016	2017	2018	2019	2020
A	Agriculture, forestry and fishing	211,234	219,554	209,579	224,863	188,720	223,142	194,277	189,806	192,229
	Growing of Sugar Cane	13,420	12,227	8,990	13,349	11,760	9,264	5,278	4,819	5,182
	Growing of Rice	41,562	44,294	44,955	47,642	28,947	34,203	37,732	39,951	43,820
	Growing of Other crops	105,691	105,610	99,857	106,850	99,509	128,920	98,085	92,868	96,362
	Raising of Livestock	20,564	22,045	20,400	22,479	19,432	19,494	22,604	26,487	26,108
	Forestry	17,554	23,355	25,759	24,430	17,429	19,158	19,288	14,465	11,451
	Fishing	12,444	12,023	9,618	10,112	11,643	12,102	11,291	11,216	9,308
B	Mining and quarrying	100,988	88,008	78,146	82,572	137,882	121,687	127,650	161,409	309,195
	Bauxite	12,965	10,740	10,729	10,956	10,433	7,915	9,903	10,646	4,914
	Gold	82,392	70,190	56,950	58,651	107,951	94,255	84,240	106,254	109,057
	Other mining and quarrying	5,235	6,696	9,916	10,897	16,559	14,537	23,631	25,806	14,839
	Petroleum and gas; and support services	397	382	551	2,068	2,939	4,981	9,876	18,702	180,385
C	Manufacturing	49,950	54,324	51,523	52,489	45,976	46,959	46,426	54,467	48,414
	Sugar	11,907	10,687	7,519	11,791	10,655	8,327	4,743	4,235	4,575
	Rice	9,898	11,631	13,230	10,398	6,983	9,438	10,153	14,179	11,030
	Other manufacturing	28,145	32,006	30,774	30,300	28,338	29,194	31,530	36,053	32,809
D	Electricity supply	3,905	5,825	6,183	14,127	15,451	10,799	5,467	5,948	5,950
E	Water supply and sewerage	2,555	2,587	3,262	2,630	2,452	2,562	2,659	3,031	3,134
F	Construction	63,366	68,643	68,744	66,643	70,230	74,953	78,944	84,625	75,876
	Services	357,054	367,746	381,623	389,794	410,093	434,588	457,002	482,335	443,982
G	Wholesale and retail trade and repairs	81,866	78,064	76,662	64,626	65,484	71,423	74,404	80,356	55,493
H	Transport and storage	29,738	29,442	30,306	30,752	31,348	33,518	36,834	34,127	31,518
I	Accommodation and food services	2,915	3,169	3,465	3,898	4,236	4,425	4,867	5,228	3,184
J	Information and communication	18,678	19,537	21,084	20,934	23,121	23,194	24,579	24,139	24,294
K	Financial and insurance activities	34,649	37,799	37,555	41,119	41,688	42,237	42,678	45,404	42,815
L	Real estate activities	71,724	73,684	76,300	79,648	81,314	84,117	85,489	87,305	88,104
M	Professional, scientific and technical	3,948	4,137	4,138	4,272	4,481	4,902	5,171	5,404	4,220
N	Administrative and support services	49,734	52,416	56,001	58,853	62,047	65,234	66,727	71,049	69,405
O	Public administration	30,758	33,675	36,733	41,013	47,303	52,434	58,993	67,663	69,462
P	Education	19,292	20,432	22,191	26,146	28,249	29,752	32,478	36,002	32,400
Q	Human health and social work	7,985	9,349	10,886	12,101	14,227	16,489	17,605	18,237	18,433
R	Arts, entertainment and recreation	3,032	3,166	3,205	3,188	3,267	3,402	3,561	3,726	2,202
S	Other service activities	2,735	2,877	3,097	3,244	3,328	3,459	3,616	3,695	2,453
	<i>Less F/ISIM</i>	15,451	16,863	16,870	18,305	18,984	18,235	17,550	18,847	18,738
	GDP at basic prices	773,602	789,824	782,190	814,813	851,820	896,455	894,874	962,773	1,060,043
	Taxes less subsidies on products	56,725	66,219	69,963	68,975	73,857	84,043	99,597	115,956	80,714
	GDP at purchaser prices	830,326	856,042	852,153	883,787	925,677	980,498	994,472	1,078,729	1,140,757
	Non-Oil GDP at purchaser prices	829,930	855,660	851,602	881,719	922,738	975,517	984,596	1,060,026	960,372

APPENDIX I

GROSS DOMESTIC PRODUCT AT 2012 PRICES BY INDUSTRIAL ORIGIN

INDUSTRY	2012	2013	2014	2015	2016	2017	2018	2019	2020
Agriculture, forestry and fishing	211,234	219,803	236,671	244,364	217,221	244,734	260,963	259,670	270,445
Growing of Sugar Cane	13,420	11,494	13,304	14,220	11,292	8,450	6,440	5,677	5,469
Growing of Rice	41,562	46,142	54,935	60,677	48,432	55,525	54,352	54,901	57,532
Growing of Other crops	105,691	110,618	116,262	118,709	111,795	133,986	149,136	149,522	159,461
Raising of Livestock	20,564	21,236	21,832	23,028	21,697	21,196	26,127	25,201	26,455
Forestry	17,554	18,517	21,473	19,060	14,040	15,224	15,430	14,821	13,614
Fishing	12,444	11,796	8,865	8,670	9,965	10,353	9,478	9,548	7,914
Mining and quarrying	100,988	109,494	93,781	104,567	157,978	146,388	151,122	167,155	674,849
Bauxite	12,965	12,159	11,303	8,841	9,391	9,677	11,582	11,784	6,925
Gold	82,392	90,363	72,786	84,723	133,869	122,796	115,746	119,255	109,963
Other mining and quarrying	5,235	6,597	9,155	9,009	11,925	9,322	14,737	15,811	9,062
Petroleum and gas; and support services	397	375	537	1,994	2,793	4,593	9,057	20,305	548,899
Manufacturing	49,950	54,046	57,187	57,752	48,373	49,105	50,208	57,568	52,634
Sugar	11,907	10,198	11,804	12,617	10,019	7,497	5,713	5,037	4,852
Rice	9,898	12,082	15,376	15,734	10,972	13,911	14,564	18,415	17,366
Other manufacturing	28,145	31,766	30,008	29,401	27,382	27,697	29,931	34,116	30,415
Electricity supply	3,905	4,029	4,286	4,447	4,727	4,755	4,921	5,265	5,328
Water supply and sewerage	2,556	2,473	2,755	2,437	2,942	3,074	3,190	3,234	3,494
Construction	63,366	66,801	65,485	62,238	65,793	69,007	71,021	73,205	68,591
Services	357,054	363,004	373,286	371,821	381,080	391,745	403,182	419,928	380,278
Wholesale and retail trade and repairs	81,866	76,300	75,458	66,128	67,410	71,754	74,509	78,234	56,082
Transport and storage	29,738	31,680	33,319	34,417	34,913	35,098	36,763	39,299	27,447
Accommodation and food services	2,915	3,081	3,121	3,127	3,245	3,410	3,684	3,886	2,224
Information and communication	18,678	19,274	20,751	20,827	20,955	21,495	22,166	22,388	23,629
Financial and insurance activities	34,649	38,087	40,383	43,015	44,216	44,823	46,702	49,114	50,448
Financial intermediation and other services	30,810	34,204	36,213	38,032	39,392	39,258	40,990	43,448	44,580
Insurance services and agents	3,839	3,883	4,171	4,982	4,824	5,565	5,711	5,667	5,867
Real estate activities	71,724	72,614	73,459	74,379	75,220	76,067	76,976	77,874	78,125
Professional, scientific and technical services	3,948	4,064	3,974	3,986	4,155	4,461	4,683	4,864	3,775
Administrative and support services	49,734	51,490	53,777	54,906	57,539	59,360	60,430	63,949	62,078
Public administration	30,758	32,072	33,121	34,065	35,147	36,101	36,985	38,985	39,435
Education	19,292	19,742	20,537	21,412	21,897	22,085	22,477	22,757	20,505
Human health and social work	7,985	8,684	9,418	9,570	10,283	10,846	11,309	11,943	12,349
Arts, entertainment and recreation	3,032	3,107	3,124	3,124	3,175	3,246	3,365	3,455	2,017
Other service activities	2,735	2,809	2,842	2,865	2,925	2,999	3,135	3,180	2,164
Less FISIM	15,451	17,651	18,386	20,266	21,545	20,700	20,370	21,911	21,698
GDP at basic prices	773,602	801,998	815,066	827,361	856,567	888,107	924,238	964,114	1,433,921
Taxes less subsidies on products	56,725	58,663	60,109	53,830	58,176	60,797	66,807	79,979	64,140
Total GDP at purchaser prices	830,326	860,661	875,176	881,192	914,743	948,904	991,044	1,044,093	1,498,061
Non-Oil GDP at purchaser prices	829,930	860,287	874,638	879,198	911,950	944,311	981,988	1,023,788	949,162

APPENDIX J

REAL OUTPUT INDEX (REBASED)

INDUSTRY	2012	2013	2014	2015	2016	2017	2018	2019	2020
Agriculture, forestry and fishing	100.0%	104.1%	112.0%	115.7%	102.8%	115.9%	123.5%	122.9%	128.0%
Growing of Sugar Cane	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%	40.8%
Growing of Rice	100.0%	111.0%	132.2%	146.0%	116.5%	133.6%	130.8%	132.1%	138.4%
Growing of Other crops	100.0%	104.7%	110.0%	112.3%	105.8%	126.8%	141.1%	141.5%	150.9%
Raising of Livestock	100.0%	103.3%	106.2%	112.0%	105.5%	103.1%	127.1%	122.6%	128.6%
Forestry	100.0%	105.5%	122.3%	108.6%	80.0%	86.7%	87.9%	84.4%	77.6%
Fishing	100.0%	94.8%	71.2%	69.7%	80.1%	83.2%	76.2%	76.7%	63.6%
Mining and quarrying	100.0%	108.4%	92.9%	103.5%	156.4%	145.0%	149.6%	165.5%	668.2%
Bauxite	100.0%	93.8%	87.2%	68.2%	72.4%	74.6%	89.3%	90.9%	53.4%
Gold	100.0%	109.7%	88.3%	102.8%	162.5%	149.0%	140.5%	144.7%	133.5%
Other mining and quarrying	100.0%	126.0%	174.9%	172.1%	227.8%	178.1%	281.5%	302.0%	173.1%
Petroleum and gas; and support services	100.0%	94.5%	135.5%	502.8%	704.4%	1158.3%	2284.1%	5120.9%	138433.1%
Manufacturing	100.0%	108.2%	114.5%	115.6%	96.8%	98.3%	100.5%	115.3%	105.4%
Sugar	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%	40.8%
Rice	100.0%	122.1%	155.3%	159.0%	110.8%	140.5%	147.1%	186.0%	175.5%
Other manufacturing	100.0%	112.9%	106.6%	104.5%	97.3%	98.4%	106.3%	121.2%	108.1%
Electricity supply	100.0%	103.2%	109.8%	113.9%	121.0%	121.8%	126.0%	134.8%	136.4%
Water supply and sewerage	100.0%	96.8%	107.8%	95.3%	115.1%	120.3%	124.8%	126.5%	136.7%
Construction	100.0%	105.4%	103.3%	98.2%	103.8%	108.9%	112.1%	115.5%	108.2%
Wholesale and retail trade and repairs	100.0%	93.2%	92.2%	80.8%	82.3%	87.6%	91.0%	95.6%	68.5%
Transport and storage	100.0%	106.5%	112.0%	115.7%	117.4%	118.0%	123.6%	132.1%	92.3%
Accommodation and food services	100.0%	105.7%	107.1%	107.3%	111.3%	117.0%	126.4%	133.3%	76.3%
Information and communication	100.0%	103.2%	111.1%	111.5%	112.2%	115.1%	118.7%	119.9%	126.5%
Financial and insurance activities	100.0%	109.9%	116.6%	124.1%	127.6%	129.4%	134.8%	141.7%	145.6%
Financial intermediation and other services	100.0%	111.0%	117.5%	123.4%	127.9%	127.4%	133.0%	141.0%	144.7%
Insurance services and agents	100.0%	101.1%	108.6%	129.8%	125.7%	145.0%	148.8%	147.6%	152.8%
Real estate activities	100.0%	101.2%	102.4%	103.7%	104.9%	106.1%	107.3%	108.6%	108.9%
Professional, scientific and technical services	100.0%	102.9%	100.7%	101.0%	105.3%	113.0%	118.6%	123.2%	95.6%
Administrative and support services	100.0%	103.5%	108.1%	110.4%	115.7%	119.4%	121.5%	128.6%	124.8%
Public administration	100.0%	104.3%	107.7%	110.8%	114.3%	117.4%	120.2%	126.7%	128.2%
Education	100.0%	102.3%	106.5%	111.0%	113.5%	114.5%	116.5%	118.0%	106.3%
Human health and social work	100.0%	108.7%	117.9%	119.8%	128.8%	135.8%	141.6%	149.6%	154.6%
Arts, entertainment and recreation	100.0%	102.5%	103.0%	103.0%	104.7%	107.0%	111.0%	114.0%	66.5%
Other service activities	100.0%	102.7%	103.9%	104.7%	106.9%	109.6%	114.6%	116.3%	79.1%
Less FISM	100.0%	114.2%	119.0%	131.2%	139.4%	134.0%	131.8%	141.8%	140.4%
GDP at basic prices	100.0%	103.7%	105.4%	106.9%	110.7%	114.8%	119.5%	124.6%	185.4%

Section 4.2

Figures: %

Source: Bureau of Statistics

APPENDIX K
BALANCE OF PAYMENTS ANALYTIC SUMMARY

ITEM		ACTUAL 2019	BUDGET 2020	ACTUAL 2020	BUDGET 2021
A	Current Account	(2,823.7)	(831.6)	(651.7)	65.7
1.0	Merchandise (Net)	(2,473.0)	144.9	514.8	1,193.2
1.1	1.1 Exports (f.o.b.)	1,567.0	2,482.9	2,587.4	3,788.8
1.1.1	1.1.1 Bauxite	127.0	77.0	73.3	90.1
1.1.2	1.1.2 Sugar	27.8	23.2	24.1	30.5
1.1.3	1.1.3 Rice	222.7	245.0	243.2	257.3
1.1.4	1.1.4 Gold	876.6	1,015.0	979.2	1,030.0
1.1.5	1.1.5 Timber	33.7	23.1	27.7	30.0
1.1.6	1.1.6 Crude Oil	-	950.1	1,064.1	2,102.7
1.1.7	1.1.7 Other	211.0	128.4	144.7	195.0
1.1.8	1.1.8 Re - exports	68.2	21.1	31.1	53.2
1.2	1.2 Imports (c.i.f.)	(4,040.0)	(2,338.0)	(2,072.6)	(2,595.6)
1.2.1	1.2.1 Fuel & Lubricants	(506.7)	(416.8)	(395.2)	(427.0)
1.2.2	1.2.2 Other	(3,533.3)	(1,921.2)	(1,677.4)	(2,168.6)
2.0	Services (Net)	(932.2)	(1,674.6)	(1,824.7)	(1,723.5)
2.1	2.1 Factor	(46.6)	(97.7)	(31.6)	(45.0)
2.2	2.2 Non Factor (Net)	(885.5)	(1,576.9)	(1,793.1)	(1,678.5)
3.0	Transfers	581.5	698.1	658.1	596.0
3.1	3.1 Official	-	-	26.9	57.1
3.2	3.2 Private	581.5	698.1	631.2	538.9
B	Capital Account	2,744.6	810.6	720.9	(5.8)
1.0	Capital Transfers	28.5	28.5	48.7	69.8
2.0	Medium and Long Term Capital (Net)	2,778.4	877.1	734.0	(14.7)
2.1	2.1 Non - Financial Public Sector Capital (Net)	147.9	(164.2)	(190.3)	(228.7)
2.1.1	2.1.1 Disbursements	202.5	69.1	47.6	95.3
2.1.2	2.1.2 Amortization	(54.6)	(53.3)	(52.5)	(60.5)
2.1.3	2.1.3 Other	-	(180.0)	(185.4)	(263.5)
2.1.3.a	2.1.3.a Natural resource Fund	(180.0)	(185.4)	(185.4)	(263.5)
2.2	2.2 Private Sector (Net)	2,630.5	1,041.2	924.2	214.0
2.2.1	2.2.1 Foreign Direct Investment NET	1,695.4	1,845.9	1,824.3	2,085.3
2.2.2	2.2.2 Portfolio Investment NET	(42.9)	(34.7)	(21.4)	(32.1)
2.2.3	2.2.3 Private Enterprises	978.0	(770.0)	(878.7)	(1,839.2)
3.0	Short Term Capital	(62.3)	(95.0)	(61.7)	(60.9)
C	Errors and Omissions	30.2	0.0	(8.6)	0.0
D	OVERALL BALANCE	(48.9)	(21.0)	60.6	59.9
E	Financing	48.9	21.0	(60.6)	(59.9)
1.0	Bank of Guyana net foreign assets	(47.5)	3.0	(104.7)	(90.0)
2.0	Change in Non-Financial Public Sector Arrears	-	-	-	-
3.0	Exceptional Financing	96.4	18.0	44.1	30.0
3.1	3.1 Debt Relief	50.7	18.0	19.8	2.4
3.2	3.2 Balance of Payments Support	45.7	-	24.2	-
3.3	3.3 Debt Forgiveness	-	-	-	27.6
3.4	3.4 Debt Stock Restructuring	-	-	-	-

NOTE:

*2019 data was revised to include the import of the Lisa Destiny FPSO.

Figures: US\$M

**Source: Ministry of Finance,
Bureau of Statistics and Bank of Guyana**

APPENDIX L

MONETARY SURVEY (G\$M)

		December	December	Annual Changes	
		2019	2020	Nominal	Percent
1.0	Total Money & Quasi Money	458,218.8	521,015.4	62,796.6	13.7
1.1	Money¹	248,224.1	299,186.0	50,961.9	20.5
1.1.1	<i>Currency</i>	117,025.7	152,533.4	35,507.7	30.3
1.1.2	<i>Demand Deposits²</i>	125,294.9	142,494.9	17,200.0	13.7
	<i>Cashiers' Cheques & Acceptances</i>	5,903.6	4,157.7	(1,745.8)	(29.6)
1.2	Quasi Money	209,994.7	221,829.4	11,834.7	5.6
1.2.1	<i>Time Deposits²</i>	30,945.3	22,933.5	(8,011.8)	(25.9)
1.2.2	<i>Savings Deposits²</i>	179,049.4	198,895.9	19,846.5	11.1
2.0	Domestic Credit (Net)	296,783.7	343,941.4	47,157.7	15.9
2.1	Public Sector (Net)	76,756.6	133,800.4	57,043.8	74.3
2.1.1	<i>Central Govt (Net)</i>	128,298.4	195,199.0	66,900.6	52.1
2.1.2	<i>Public Enterprises (Net)</i>	(30,011.0)	(40,899.7)	(10,888.7)	36.3
	<i>Other Public Sector (Net)</i>	(21,530.8)	(20,498.9)	1,031.9	(4.8)
2.2	Private Sector Credit Balance³	253,585.3	259,795.8	6,210.5	2.4
2.2.1	<i>Agriculture</i>	13,408.0	13,832.5	424.4	3.2
2.2.2	<i>Mining & Quarrying</i>	4,431.4	4,756.2	324.8	7.3
2.2.3	<i>Manufacturing</i>	25,867.9	21,275.7	(4,592.1)	(17.8)
2.2.4	<i>Services⁴</i>	81,304.0	87,554.9	6,250.9	7.7
2.2.5	<i>Households⁵</i>	33,537.0	34,104.0	567.0	1.7
2.2.6	<i>Credit Card Amount⁵</i>	3,100.2	2,739.3	(360.9)	(11.6)
2.2.7	<i>Real Estate Mortgage Loans</i>	87,391.3	90,639.0	3,247.6	3.7
2.2.8	<i>Other</i>	4,545.5	4,894.2	348.7	7.7
2.3	Financial Institutions (Net)	(33,558.3)	(49,654.8)	(16,096.5)	48.0
3.0	Foreign Assets (Net)	189,129.5	223,826.9	34,697.4	18.3
3.1	<i>Assets</i>	214,158.2	254,798.0	40,639.8	19.0
3.2	<i>Liabilities</i>	(25,028.7)	(30,971.1)	(5,942.5)	23.7
4.0	Other Items (Net)	(27,694.4)	(46,752.9)	(19,058.5)	68.8

NB. Figures may not add to totals due to rounding.

Source: Bank of Guyana

Notes:

1) Narrow Money is further disaggregated to show Cashiers' Cheques & Acceptances.

2) Deposits in this table, refer to Private Sector Deposits.

3) Private Sector Credit categories were aggregated to reflect the economic sectors in the Real Sector.

4) Includes loans to the oil and gas and support services sector

5) The Credit Card Amount was excluded from the Household/Personal Loans figure and shown as a separate amount.

Section 4.2

Macroeconomic Framework
Appendix I

APPENDIX M

APPENDIX M

GROUP	2019		2020											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
ALL ITEMS	119.51	118.97	118.58	118.98	118.67	118.89	119.10	119.22	119.79	120.12	120.33	120.41	120.65	
FOOD	147.02	145.29	144.15	145.35	146.97	148.80	148.95	148.65	150.05	151.00	151.80	151.98	152.51	
CLOTHING	89.30	88.59	88.59	88.59	88.59	88.59	88.59	88.73	88.44	88.44	89.12	89.12	89.04	
FOOTWEAR AND REPAIRS	81.45	80.80	80.80	80.80	80.80	80.80	80.80	80.75	80.75	80.75	80.75	80.75	80.75	
HOUSING	99.55	99.60	99.65	99.64	97.41	97.14	97.19	97.29	97.29	97.29	97.19	97.24	97.32	
FURNITURE	89.87	90.14	90.14	90.15	90.60	90.36	90.35	90.35	90.35	90.37	90.41	90.45	90.46	
TRANSPORT & COMMUNICATION	119.49	119.50	119.44	119.30	117.22	115.52	116.26	117.49	117.97	117.97	117.73	117.72	117.90	
MEDICAL & PERSONAL CARE	129.90	129.95	129.95	131.99	135.25	135.25	135.25	134.69	134.69	135.76	136.55	136.55	136.55	
EDUCATION, RECREATION, CULTURE	96.41	97.02	97.02	97.02	97.02	97.02	96.77	96.77	96.77	96.73	96.73	96.73	96.73	
MISC. GOODS & SERVICES	120.89	120.80	120.80	120.80	122.40	122.41	122.50	122.42	122.57	122.57	122.55	122.55	122.56	

GROUP	NEW SERIES COMMENCED 1st JANUARY 2010												% Change
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	2020 - 2019
ALL ITEMS	100	104.5	107.9	111.6	112.6	113.9	111.9	113.5	115.2	117.1	119.5	120.6	0.9
FOOD	100	110.4	113.2	124.0	124.1	126.7	125.4	130.7	134.4	138.5	147.0	152.5	3.7
CLOTHING	100	99.3	101.8	98.0	98.4	99.3	98.5	95.4	95.7	94.2	89.3	89.0	-0.3
FOOTWEAR AND REPAIRS	100	100.5	103.5	104.6	89.8	96.1	96.3	94.0	94.3	82.4	81.5	80.7	-0.9
HOUSING	100	99.7	100.4	100.7	100.8	100.6	98.8	98.8	99.3	100.4	99.5	97.3	-2.2
FURNITURE	100	99.2	101.1	100.6	95.9	95.4	91.8	91.3	91.9	90.6	89.9	90.5	0.7
TRANSPORT & COMMUNICATION	100	104.8	115.5	114.6	121.9	121.2	117.2	116.7	118.0	120.3	119.5	117.9	-1.3
MEDICAL & PERSONAL CARE	100	101.4	101.3	111.7	116.0	121.6	122.2	123.5	126.9	129.6	129.9	136.6	5.1
EDUC., RECR. AND CULTL. SERVICE	100	102.0	98.7	98.4	96.9	98.7	95.1	94.7	97.7	96.0	96.4	96.7	0.3
MISC. GOODS & SERVICES	100	102.0	107.0	111.0	112.6	120.9	120.9	120.9	119.8	120.3	120.9	122.6	1.4

SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N (a)

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT
BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2020**

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Direct Loans Lent and On-Lent by Government and Utilised by Corporations			Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes				LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liabiliy at 31/12/2020 1/	Outstanding Int. Liabiliy at 31/12/2020 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2020 1/	Maximum Liability 3/	US\$ Outstanding	New Bilateral Creditor			
Guyana Transport Services Ltd. (defunct)	Bank of India	12/	1,079,021,853	-	-	-	-	-	-	-	-	Acquisition of Tata buses and spares
Guyana Electricity Corporation (divested)	CDB 7/OR-GU 6/ Lloyds Bank IDB 163/IC-GY 4/ 5/ UK (Elect 1973) UK (Misc Capt)	-	-	-	3,342,407,000 7,388,457,000 21,308,220,519	-	6,133,871,000	-	-	-	-	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Power & Light Inc.	GOG (GPL Loan No. 1/2007) 10/ GOG (GPL Loan No. 1/2008) 10'	-	-	-	3,801,500,000 31,354,907,000	3,764,143,930 32,387,812,820	-	-	-	-	-	Purchase of 10MW of Interim Power Supply Financing of: 20.7MW Power Plant Turnkey Contract and the purchase of equipment; Foundation Works and Associated Charges related to the 15.6 MW Power Plant at Kingston to Sophia 69KV Interconnection & New to Skeldon; Canefield Conversion Power Station Project
	GOG (GPL Loan No. 1/2010) 10'	-	-	-	39,551,746,869	30,856,582,700	-	-	-	-	-	Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69KV transmission lines and 69/13.8kV substations, interconnection of the Berbice Interconnected System and the Demerara Interconnected System, and installation of a SCADA system
	GOG (GPL Loan No. 1/2011) 10'	-	-	-	18,927,795,000	20,046,425,850	-	-	-	-	-	Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6 MW Power Plant.
	GOG (GPL Loan No. 1/2012) 10'	-	-	-	26,000,000,000	27,392,808,530	-	-	-	-	-	Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.
	GOG (GPL Loan No. 1/2013) 10/ 13/	-	-	-	23,099,273,608	24,270,949,640	-	-	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2013.
	GOG (GPL Loan No. 1/2014) 10/	-	-	-	12,065,000,000	12,758,141,690	-	-	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2014.
	GCRG (GPL Loan No. 1/2020) 14/ 15/	-	-	-	5,358,417,003	5,408,037,413	-	-	-	-	-	Financing of: second payment to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden.
	GCRG (GPL Loan No. 2/2020) 14/ 15/	-	-	-	21,000,000,000	21,222,082,192	-	-	-	-	-	Financing of: partial payments to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden.
	GCRG (GPL Loan No. 3/2020) 14/ 15/	-	-	-	23,641,583,001	23,889,009,979	-	-	-	-	-	Financing of: final tranche of the 46 Megawatt's Dual-Fuel Power Plant Expansion Project at Garden of Eden.
		-	-	-	50,000,000,005	50,519,129,584	-	-	-	-	-	
Telecommunication Corp.(divested-1990)	EDC Plessey Nissho Iwai ITT World Comm. Inc. 12/	1,187,550,000 5,302,689,000 1,981,942,000 644,216,000	-	-	-	1,749,555,000 3,965,826,000 1,147,841,000	-	-	EDC 8/ ECGD 8/ Govt of Japan 8/	-	-	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB)	CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/ 6/ EEC/EIB 4/ IDB 633/SF-GY 4/ IDB 154/IC-GY 4/ 5/	4,000,000,000 9,939,170,106 6,000,000,000	-	-	-	-	-	-	-	-	-	Finance loans to farmers/agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation/rehabilitation of Sugar, Rice, Manufacturing sub-sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 4/ 5/ Atlas (divested) EEC 246/GUY/P 6/	- 1,537,214,000	-	-	14,958,785,940	-	-	-	-	-	-	Purchase of Trawlers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equip. for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY EEC 2310/GUY/P 6/ IBRD 1623 GUA	-	-	-	6,000,000,000 5,431,240,495 10,000,000,000	-	-	-	-	-	-	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmill & milling operations Acquisition of logging, sawmilling & road construction equip. construction of sawmill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	604,804,000	-	-	-	446,892,000	-	1,318,709,000 273,692,000	-	EDC 8/ ECGD 8/	-	Purchase of new fermentation plant - Diamond Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000,000 595,021,000	-	-	-	-	-	2,795,060,000 520,814,000 313,028,000	-	ECGD 8/ Govt of Denmark 8/ ECGD 8/	-	Foundry expansion project Purchase of plant & equip. for trawler Financing of capital goods & related services from Ruston Bucyrus and Henry W. Collingwood
C/F		34,996,627,960	-	-	370,702,669,136	285,188,263,969	34,028,954,000	-	-	-	-	

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2019.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted or On-Lent by Government and Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2020 1/	Outstanding Int. Liability at 31/12/2020 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2020 1/	Maximum Liability 3/ US\$	Outstanding	New Bilateral Creditor	
B/F		34,996,627,960	-	-	370,702,669,136	285,188,263,969	34,028,954,000	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker Banco de Inversion y Comercio Exterior S.A. (BICE) 13/	189,680,000 5,117,399,000	- 4,515,352,260	- 11,720,363,080	- -	- -	159,632,000 -	- -	ECGD 8/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tenant Guaranty Ltd. Lloyds Bank Ltd.	5,065,000,000	- -	- -	- -	- -	2,665,376,000 3,329,600,000	- -	ECGD 8/ ECGD 8/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	CDB 9/SFR-GUY 10/	-	-	-	5,050,000,000	3,979,212,120	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYSUCO's estates.
	CDB 3/SFR-GUY 10/	-	-	-	24,893,000,000	25,462,083,850	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2004 for the expansion and modernisation of production at Skeldon Estate.
	China (Eximbank) 10/	-	-	-	32,203,028,002	43,625,664,858	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)
	GOG (GUYSUCO Loan No. 2/2004) 10/	-	-	-	56,000,000,000	67,570,104,690	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 2/2004 for the expansion and modernisation of production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,083,000	-	201,414,000	-	ECGD 8/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) 7/	816,261,799	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia 6/	4,771,250,000 650,000,000	- -	- -	- -	- -	1,870,897,000 -	-	ECGD 8/	Purchase of one HS-748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) 6/ Nissho Iwai/Komatsu 6/	- 1,202,392,260 2,597,106,946	- -	- -	37,439,933,880	5,171,109,507	- -	-	-	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer; wheel-loader; excavator; motor grader; spare-parts and Maruma Workshop equipment
	Boskalis International Power Barge 6/	7,369,946,730 2,086,330,054	- -	- -	- -	- -	- -	-	-	Financing the dredging of overburden in North East Kara Kara Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba 7/ Bulgaria 11/ 6/	2,190,735,910 1,377,707,380	- -	- -	- -	- -	1,678,266,180 -	-	Govt of the Republic of Bulgaria	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. 6/	1,289,665,620	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit 9/ Eximbank	- 2,500,000,000	- -	- -	2,181,012,827	-	- 4,386,495,000	-	EXIMBANK 8/	Financing the paper recycling project at Plantation Farm E.B.D. Purchase & installation of corrugation plant
Guyana National Printers Limited	GCRG (GNPL Loan No. 1/2017) 15/	- 143,884,892	- 59,088,729	- -	479,616 -	352,960 -	- -	-	-	Onlent by GCRG to GNPL under Loan No: 1/2017 to finance the purchase of machinery and the rehabilitation of the GNPL building.
National Industrial & Commercial Investments Limited (NICIL)	Syndicated Bondholders 15/	-	-	-	-	-	-	-	-	Government guaranteed NICIL's G\$30.0 Million Bond to finance GUYSUCO's long-term project and capital expenditure to acquire two co-generation plants, upgrade existing factories to produce white sugar, build storage and packing facilities etc.
GRAND TOTAL		216,104,996	63,604,081	11,720,363	529,768,343	431,349,399	48,320,634	0		

Memorandum Items:

1/ Figures exclude Interest in Arrears.

2/ Includes Interest in Arrears and Late Interest Arrears.

3/ Includes Capitalised Late Interest.

4/ Liabilities assumed and serviced by Central Govt. wef June 1, 1996.

5/ Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.

6/ Includes all loans that are fully matured and paid-off.

7/ UK (CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.

8/ 100% of outstanding balances owed to Paris Club creditors were written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.

9/ Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003.

10/ For Loans On-Lent, only Outstanding Liability includes Capitalised Interest. The Maximum Committed excludes Capitalised Interest.

11/ An amount totalling US\$2,903,203.34 was written-off by the Govt of the Republic of Bulgaria as of December 31, 2012 in accordance with bilateral agreement signed on October 12, 2013.

The remaining balance of US\$322,578.15 was serviced by Central Government from September 30, 2014 to March 31, 2017.

12/ A decision was taken to remove the debt obligations of India (TATA Industries) and USA (ITT) from the Public Debt Register until a debt settlement claim is made by the creditor.

13/ Formerly TECNO BAGO (Argentina)

14/ Three (3) new Direct Loans were lent to GPL in 2020. Only the outstanding liability includes Capitalised Interest. The Maximum Committed Amount excludes Capitalised Interest.

15/ Exchange rate: US\$1=G\$215.25 used to convert GPL Direct Loans denominated in Guyana Dollars to US Dollars

16/ Exchange rate: US\$1=G\$208.50 used to convert loans denominated in Guyana Dollars to US Dollars

Notes:

1/ The figures reflected in this Statement are preliminary and subject to changes.

2/ Exchange Rates prevailing on 2020/12/31 as quoted from the Financial Times.

APPENDIX N(b)

SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2020

A.	MAXIMUM CONTRACTED (US\$)	OUTSTANDING LIABILITIES (US\$)
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of the Cooperative Republic Guyana	216,104,995.746	75,324,444.357
B.	MAXIMUM COMMITTED (US\$)	OUTSTANDING LIABILITIES 1/ (US\$)
Outstanding Direct Loans Lent and On-Lent by the Government of the Cooperative Republic of Guyana and Utilised by a Public Corporation	529,768,342.912	431,349,398.687
C.	MAXIMUM LIABILITIES 3/ (US\$)	OUTSTANDING LIABILITIES 3/ (US\$)
Outstanding Liabilities assumed by the Government of the Cooperative Republic of Guyana as a result of Agreements signed in accordance with the Paris Club Agreed Minutes	48,320,634.180	0.000
GRAND TOTAL:	794,193,973	506,673,843

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SECTION 4.4

PERSONNEL
AND OTHER EMPLOYMENT
RELATED INFORMATION

APPENDIX O

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

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	

With reference to the above, these approved appointments for Transport and Harbours Department were deemed pensionable positions in the Guyana Order No. 2 of 1979, of the Official Gazette Legal Supplement-B dated 1979/01/06, made under the Pension Act, Chapter 27:02.

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
Painter Foreman (Not in structure since 31/12/72)
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):

Carpentry / Cabinet -making
Fitting / Machining / Turning
Electrical Trade (wiring and lineswork and automotive electrical work)
Blacksmithing
Steel Fabricating
4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

5. Other appointments

Sailor I and II	All levels in the Supernumerary Constabulary
Bitumen Equipment Operator I, II and III	Duplicator Operator
Machine Operator	Survey Crew Member
Chauffeur	Upholster
Driver	Sign / Spray Painter
Projectionist	Sign Artist
Gateman Checker	Photographer
Laboratory Attendant	Housekeeper I and II
Laboratory Aide	Janitor and Cleaner
Vulcanizer	Serviceman

B. OFFICE OF THE PRESIDENT

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee
Bookbinder

E. MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Foreign Service Executive Officer I and II

F. MINISTRY OF HOME AFFAIRS

Positions in the Special Constabulary
Records Officer
Barrack Labourer
Prison Mess Cook
Prison Warder

Assistant Prison Office
Registration Clerk I
Registration Typist
Photo Dark Room Technician I and II
Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator
Senior Propagator
Nurseryman I, II and III
Pump Operator

Market Attendant
Sluice Attendant
Crop Reporter I
Assistant Bee Officer

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

M. MINISTRY LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

O. MINISTRY OF HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gatekeeper
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Handicraft Aide
Laundry Operator I and II	Barber
Head Hospital Porter	Head Shoemaker
Theatre Orderly	Senior Shoemaker
Head Tailor	Shoemaker
Tailor	

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

O. MINISTRY OF HEALTH

Plaster Technician	Physiotherapy Auxiliary
All Printers	Cab Operator
Compositor	Binder
Assistant Compositor	Assistant Binder

P. MINISTRY OF PUBLIC WORKS

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

With reference to the above, these approved appointments for Other Than Transport and Harbours Department were deemed pensionable positions in the Public Service Ministry Circular No.4/1985, with Reference No. PS:24/3, dated 1985/02/13.

APPENDIX Q

<u>DESIGNATION</u>	<u>SALARY SCALE</u>
<u>AGENCY 01</u>	
<u>PROGRAMME 1</u>	
	<u>OFFICE OF THE PRESIDENT</u>
	<u>ADMINISTRATION</u>
	<u>ADMINISTRATIVE</u>
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
DEPUTY CABINET SECRETARY	12
SCIENCE AND TECHNOLOGY OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
DIVISIONAL HEAD	11
CHIEF ACCOUNTANT	09
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE CLERK	06
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
PROTOCOL OFFICER	05
SENIOR RESEARCH ASSISTANT	05
	<u>SENIOR TECHNICAL</u>
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
SUPERINTENDENT	06
	<u>OTHER TECHNICAL & CRAFT SKILLED</u>
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR PHOTOGRAPHER	05
STOCK VERIFIER, OP	04
STOREKEEPER II	04
ART, GRAPHIC, DESIGN & PRODUCTION OFFICER	03
STOREKEEPER I	03
PAINTER	02
	<u>CLERICAL & OFFICE SUPPORT</u>
CONFIDENTIAL SECRETARY	05
SECRETARY	04
WORD PROCESSING OPERATOR II	03
DATA ENTRY CLERK	03
CLERK II (G)	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	<u>SEMI SKILLED OPERATIVES & UNSKILLED</u>
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01

GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01

PROGRAMME 3 DEFENCE AND NATIONAL SECURITY

SENIOR TECHNICAL

SYSTEM ADMINISTRATOR	11
CLOSE CIRCUIT TECHNOLOGIST	11
INFORMATION TECHNOLOGY ANALYST	11
TECHNOLOGY ANALYST	11

AGENCY 14

MINISTRY OF PUBLIC SERVICE

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD INFORMATION SYSTEMS	12
TECHNICAL OFFICER	12
PRINCIPAL MANAGEMENT SERVICES OFFICER	11
PRINCIPAL PERSONNEL OFFICER (POLICY)	11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
CO-ORDINATOR, COMMISSION OF INQUIRY	09
HUMAN RESOURCE OFFICER	09
MANAGER, TRAINING & DEVELOPMENT	09
MANAGER, PLANNING & ANALYSIS	09
SENIOR MANAGEMENT SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
SENIOR STUDENT AFFAIRS OFFICER	09
SENIOR TRAINING ANALYST	09
ACCOUNTANT	08
RESEARCH OFFICER	08
SECRETARY, NATIONAL EQUIVALENCY BOARD	08
MANAGEMENT SERVICES OFFICER I	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06

SENIOR TECHNICAL

SYSTEMS ADMINISTRATOR	10
ENGINEER	09
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER II	07
STUDENT WELFARE OFFICER	07
SYSTEMS ANALYST	07
TRAINING ANALYST	07
TRAINING OFFICER II	07
STUDENT AFFAIRS OFFICER I	06

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	08
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
REGISTRY SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
LIBRARIAN II	1

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03

CLERK III(G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II(G)	02
MACHINE OPERATOR	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
LABOURER	02
VEHICLE DRIVER	02
CLEANER	01
LIBRARY ATTENDANT	01

AGENCY 26

MINISTRY OF NATURAL RESOURCES

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY CHIEF COMMISSIONER	13
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
TECHNICAL OFFICER	12
COMPLIANCE MANAGER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PUBLIC RELATIONS ASSISTANT	05
ACCOUNTS CLERK	02

SENIOR TECHNICAL

TECHNICAL OFFICER (CLIMATE CHANGE)	12
TECHNICAL OFFICER (ENVIRONMENTAL)	12
INTERNAL AUDIT MANAGER	11
LEGAL OFFICER	10
ENVIRONMENTAL OFFICER	09
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST	09

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
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CLERICAL & OFFICE SUPPORT

DRIVER/DISPATCHER	03
VEHICLE DRIVER	02

SEMI SKILLED OPERATIVES & UNSKILLED

FOREST RANGER	04
CLEANER	01

AGENCY 02

OFFICE OF THE PRIME MINISTER

Prime Minister's Secretariat

ADMINISTRATIVE

PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
ASSISTANT TO THE PRIME MINISTER	07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	06

OTHER TECHNICAL & CRAFT SKILLED

SUPERVISOR, HOUSEHOLD	03
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CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02

TYPIST CLERK II
OFFICE ASSISTANT

02
01

SEMI SKILLED OPERATIVES & UNSKILLED

SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01

AGENCY 03
PROGRAMME 1

MINISTRY OF FINANCE
Policy and Administration
ADMINISTRATIVE

FINANCE SECRETARY	14
HEAD, DIEC	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
COMMISSIONER OF INSURANCE	12
DEPUTY CHIEF VALUATION OFFICER	12
DEPUTY HEAD, DIEC	12
HEAD, INFORMATION TECHNOLOGIST	12
TECHNICAL OFFICER	12
SUPERNUMERARY FINANCE OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

ASSISTANT CHIEF VALUATION OFFICER	10
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OTHER TECHNICAL & CRAFT SKILLED

VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
STOCK VERIFIER	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02

TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01

PROGRAMME 2

Public Financial Management Policies and Services

ADMINISTRATIVE

ACCOUNTANT GENERAL	14
DIRECTOR, OFFICE OF THE BUDGET	14
DEPUTY, OFFICE OF THE BUDGET	14
CHIEF PLANNING OFFICER	13
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD, PROJECT CYCLE MANAGEMENT	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	09
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	06
SYSTEMS SUPPORT OFFICER	05
SENIOR RESEARCH ASSISTANT	05

SENIOR TECHNICAL

SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ECONOMIC & FINANCIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST I	09
ECONOMIC & FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06

OTHER TECHNICAL & CRAFT SKILLED

LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03

ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
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AGENCY 12
PROGRAMME 1

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

ADMINISTRATIVE

PERMANENT SECRETARY	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR FOREIGN SERVICE OFFICER II	11
PRINCIPAL PERSONNEL OFFICER	11
SENIOR LEGAL OFFICER	11
HEAD OF SECTION	10
LEGAL OFFICER	10
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
PROTOCOL OFFICER	05
LIBRARIAN IV	04

SENIOR TECHNICAL

SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEMS DEVELOPMENT OFFICER	09
PLANNING OFFICER	07

OTHER TECHNICAL & CRAFT SKILLED

INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
STOREKEEPER I	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
RECEPTIONIST	02
TELEPHONIST II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
SENIOR VIP LOUNGE ATTENDANT	03
V.I.P. LOUNGE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
MAID	01
GARDENER	01

PROGRAMME 2**Foreign Policy Promotions****ADMINISTRATIVE**

PRINCIPAL FOREIGN SERVICE OFFICER II	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07

OTHER TECHNICAL & CRAFT SKILLED

EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	06
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05

CLERICAL & OFFICE SUPPORT

INTERPRETER	09
TRANSLATOR	05
CONFIDENTIAL SECRETARY	05
BILINGUAL SECRETARY	05
CONSULAR OFFICER	05
BILINGUAL TYPIST/RECEPTIONIST	04
ACCOUNTS CLERK III	03
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

CHAUFFEUR	03
CLEANER	01
GARDENER	01

PROGRAMME 3**Development of Foreign Trade Policy****ADMINISTRATIVE**

DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
ACCOUNTANT	08

SENIOR TECHNICAL

SYSTEMS ADMINISTRATOR	10
FOREIGN TRADE OFFICER	07

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVE & UNSKILLED

CLEANER	01
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AGENCY 07
PROGRAMME 1**PARLIAMENT OFFICE**
National Assembly

ADMINISTRATIVE

CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	12
ASSISTANT HEAD OF COMMITTEES DIVISION	11
DOCUMENTATION & PREPARATION OFFICER	10
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	11

SENIOR TECHNICAL

DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	09
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIAMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

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

AGENCY 09
PROGRAMME 1

PUBLIC & POLICE SERVICE COMMISSION
Public & Police Service Commission

ADMINISTRATIVE

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

OTHER TECHNICAL & CRAFT SKILLED

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

CLERICAL & OFFICE SUPPORT

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

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01

AGENCY 10
PROGRAMME 1

TEACHING SERVICE COMMISSION
Teaching Service Commission

ADMINISTRATIVE

SECRETARY (T.S.C.)	13
ASSISTANT TO THE CHAIRMAN	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

SYSTEM ANALYST	07
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OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRONIC DATA PROCESSING OPERATOR I	03
ELECTRONIC DATA PROCESSING OPERATOR II	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
RECORDS CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

AGENCY 13

MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT

Policy Development and Administration

Policy Development and Administration

Category 1	ADMINISTRATIVE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
COMMUNITY DEVELOPMENT AND MONITORING OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
AUDIT SUPERVISOR	10
LEGAL OFFICER	10
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT	09
SENIOR PERSONNEL OFFICER	09
AUDITOR	09
CHIEF ACCOUNTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	07
COMMUNITY DEVELOPMENT OFFICER	07
PERSONNEL OFFICER 11	06
PUBLIC RELATIONS ASSISTANT	06
REGISTRY SUPERVISOR	05

CATEGORY 2 – SENIOR TECHNICAL

COORDINATOR- ENGINEERING SERVICES	12
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
ASSISTANT COORDINATOR- ENGINEERING SERVICES	11
PROCUREMENT MANAGER	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
ENGINEER	09
ARCHITECT	09
SENIOR PROCUREMENT OFFICER	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
PROCUREMENT OFFICER	07
PLANNING OFFICER	07

CATEGORY 3- OTHER TECHNICAL AND CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOREKEEPER	03

CATEGORY 4- CLERICAL AND OFFICE SUPPORT

SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK III	03
LEGAL CLERK	02
PROCUREMENT ASSISTANT	02
TYPIST CLERK I	02
STORES CLERK	02
TELEPHONIST I	02
OFFICE ASSISTANT	01

CATEGORY 5- SEMI SKILLED OPERATIVES AND UNSKILLED

VEHICLE DRIVER 02
HANDYMAN 01
STORES ATTENDANT 01
CLEANER 01

PROGRAMME 3: REGIONAL DEVELOPMENT

Category 1	ADMINISTRATIVE	
COMMUNITY DEVELOPMENT AND MONITORING OFFICER		12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER		11
COMMUNITY ECONOMIC DEVELOPMENT OFFICER		09
COMMUNITY DEVELOPMENT OFFICER		07
CATEGORY 2 – SENIOR TECHNICAL		
HEALTH COORDINATOR		10
SENIRO REGIONAL DEVELOPMENT OFFICER		08
CATEGORY 4- CLERICAL AND OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
CLERK III (G)		03
OFFICE ASSISTANT		01
CATEGORY 5- SEMI SKILLED OPERATIVE AND UNSKILLED		
VEHICLE DRIVER		02
PROGRAMME 3 – LOCAL GOVERNMENT DEVELOPMENT		
SUB PROGRAMME- MUNICIPAL DEPARTMENT	Category 1	ADMINISTRATIVE
PRINCIPAL MUNICIPAL SERVICES OFFICER		09
MUNICIPAL SERVICES OFFICER I		07
CATEGORY 2 – SENIOR TECHNICAL		
MUNICIPAL SERVICES OFFICER II		08
CATEGORY 5- SEMI SKILLED OPERATIVE AND UNSKILLED		
VEHICLE DRIVER		02
SUB-PROGRAMME- NDC DEVELOPMENT		
CATEGORY 1- ADMINISTRATIVE		
PRINCIPAL REGIONAL DEVELOPMENT OFFICER		11
CATEGORY 2- SENIOR TECHNICAL		
REGIONAL DEVELOPMENT OFFICER		07
CATEGORY 3- OTHER TECHNICAL AND CRAFT SKILLED		
OVERSEER		06
TRANSPORT OFFICER		05
SCALE OPERATOR		03
EQUIPMENT OPERATOR		03
CATEGORY 4- CLERICAL AND OFFICE SUPPORT		
CLERK II (G)		02
OFFICE ASSISTANT		02
CATEGORY 5- SEMI SKILLED OPERATIVE AND UNSKILLED		
VEHICLE DRIVER		02
RANGER		02
CLEANER		02
SUB-PROGRAMME- SOLID WASTE MANAGEMENT		
Category 1	ADMINISTRATIVE	
SENIOR ENVIRONMENTAL OFFICER		08
COMMUNITY ENVIRONMENTAL OFFICER (SANITATION)		07
ADMINISTRATIVE ASSISTANT		06
CATEGORY 2 – SENIOR TECHNICAL		
SENIOR ENGINEER		12
SPECIAL PROJECTS OFFICER		10
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS (LANDFILL)		08

AGENCY 06**MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE****PROGRAMME 1- POLICY DEVELOPMENT AND ADMINISTRATION**

DEPUTY PERMANENT SECRETARY	13
LEGAL OFFICER	09
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
CONFIDENTIAL SECRETARY	05
ASSISTANT ACCOUNTANT	05
ACCOUNTS CLERK II	02
TYPIST CLERK	02
RECEPTIONIST	02
STORES CLERK	02
SUPPLY EXPEDITOR	02
CLEANER	01
HANDYMAN	01
OFFICE ASSISTANT	01

AGENCY 16**PROGRAMME 1****MINISTRY OF AMERINDIAN AFFAIRS****Policy Development and Administration****ADMINISTRATIVE**

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
LEGAL OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ADMINISTRATIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
PROJECT OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PROCUREMENT OFFICER	09
LEGAL ASSISTANT	09
CHIEF ACCOUNTANT	09
MONITORING & EVALUATION OFFICER	09
INTERNAL AUDITOR	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
PUBLIC RELATIONS OFFICER	07
COMMUNITY DEVELOPMENT OFFICER	07
CO-ORDINATOR, COMMUNITY DEVELOPMENT	07
CREDIT OFFICER	07
ADMINISTRATIVE SUPPORT OFFICER	06
ASSISTANT CREDIT OFFICER	06
PROCUREMENT ASSISTANT	06
PERSONEL OFFICER II	06
FIELD AUDITOR	06
ADMINISTRATIVE ASSISTANT	06
PROCUREMENT OFFICER	04

SENIOR TECHNICAL

EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
PLANNING OFFICER	07
STUDENT AFFAIRS OFFICER I	07
SUPERINTENDENT OF WORKS I	07

ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
WELFARE OFFICER	06
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
RADIO OPERATOR	02

OTHER TECHNICAL & CRAFT SKILLED

SOCIAL WORKER	07
WELFARE OFFICER	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK II	02

SEMI SKILLED OPERATIVES & UNSKILLED

HEAD COOK	05
NURSING ASSISTANT	04
SENIOR CRAFT SHOP ATTENDANT	04
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01

AGENCY 21
PROGRAMME 1

MINISTRY OF AGRICULTURE
Ministry Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
CHIEF TECHNICAL OFFICER	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
DIRECTOR OF PLANNING	12
TECHNICAL OFFICER	12
HEAD, MONITORING AND EVALUATION, STATISTICS AND FORECASTING UNIT	11
HEAD, STRATEGIC PLANNING, POLICY DEVELOPMENT AND ANALYSIS UNIT	11
HEAD, PROJECT AND PROGRAMME DEVELOPMENT UNIT	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
PROJECT CO-ORDINATOR	11
LEGAL/ADMINISTRATIVE OFFICER	10
MANAGER, AGRICULTURAL EXTENSION	10
MANAGER, AGRICULTURE STATIONS	10
REGIONAL CO-ORDINATOR	09
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
SENIOR REGISTRY SUPERVISOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

CHIEF AGRICULTURAL PLANNER	12
SENIOR ENGINEER	12
AGRICULTURAL PROGRAMME CO-ORDINATOR	11
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT FIELD AUDITOR	05
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STATISTICAL OFFICER	04
STOREKEEPER II	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CROP REPORTER I	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
DATA COLLECTOR	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
CLEANER	01
GARDENER I	01
HANDYMAN	01
GARDENER	01
HANDYMAN	01

PROGRAMME 2

Agriculture Development & Support System

ADMINISTRATIVE

CHIEF CROPS & LIVESTOCK OFFICER	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06

SENIOR TECHNICAL

SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
WILDLIFE OFFICER	09
FARM MANAGER	07
QUARANTINE INSPECTOR II	07

OTHER TECHNICAL & CRAFT SKILLED

SENIOR AGRICULTURAL FIELD ASSISTANT	06
SENIOR LIVESTOCK ASSISTANT	06

AGRICULTURAL FIELD ASSISTANT II	05
AGRICULTURAL TECHNICAL ASSISTANT I	04
LIVESTOCK ASSISTANT I	04
STOREKEEPER II	04
WILDLIFE TECHNICAL ASSISTANT	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03
QUARANTINE INSPECTOR I	03
STOREKEEPER I	03
AGRICULTURAL ASSISTANT	00
AGRICULTURAL ASSISTANT	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CUSTOMS/FINANCE CLERK	03
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
SUPPLY EXPEDITOR I	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

LIVESTOCK FARM FOREMAN	04
CARETAKER III	03
DRIVER/MECHNIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
NURSERYMAN II	02
NURSERYMAN III	02
PEST CONTROLLER	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
COMPOUND ATTENDANT	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
LIVESTOCK ATTENDANT I	01
LIVESTOCK ATTENDANT II	01

PROGRAMME 3

Fisheries

ADMINISTRATIVE

CHIEF CROPS & LIVESTOCK OFFICER	13
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06

SENIOR TECHNICAL

SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	05

OTHER TECHNICAL & CRAFT SKILLED

FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04

CLERICAL & OFFICE SUPPORT

TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

FISHERIES FIELD ASSISTANT	04
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01

PROGRAMME 4

Hydrometeorological Services

ADMINISTRATIVE	
SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
SPECIALIST HYDROLOGIST	11
SPECIALIST METEOROLOGIST	11
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11
METEOROLOGIST	08
METEOROLOGICAL OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR HYDROLOGICAL TECHNICIAN	05
SENIOR MATERIALS TECHNICIAN	05
SENIOR METEOROLOGICAL TECHNICIAN	05
HYDROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
OUTBOARD MOTOR MECHANIC	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01

AGENCY 23
PROGRAMME

MINISTRY OF TOURISM, INDUSTRY & COMMERCE
Policy Development and Administration

ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
CO-ORDINATOR, NATIONAL EVENTS	09
ASISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTOR	08
MAINTENANCE ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01

PROGRAMME 2

Business Development, Support and Promotion

ADMINISTRATIVE

PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	11
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
CLEANER	01

PROGRAMME 3**Consumer Protection****ADMINISTRATIVE**

DIRECTOR , CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07

SENIOR TECHNICAL

SENIOR FOREIGN TRADE OFFICER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07

OTHER TECHNICAL & CRAFT SKILLED

RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03

CLERICAL & OFFICE SUPPORT

LICENSING CLERK II	02
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AGENCY 31**MINISTRY OF PUBLIC WORKS**

Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER(TRANSPORT & HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09

ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00

PROGRAMME 2

Public Works

ADMINISTRATIVE

CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14

SENIOR TECHNICAL

CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL)	09
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07

OTHER TECHNICAL & CRAFT SKILLED

MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMITH II	03
PAINTER	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

SERVICEMAN	02
TOOLROOM ATTENDANT	02
CLEANER	01
LABOURER I	01
LABOURER II	01

PROGRAMME 3

Transport

ADMINISTRATIVE

DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10

SENIOR TECHNICAL

ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06

OTHER TECHNICAL & CRAFT SKILLED

SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER II	03
CARPENTER III	03

EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
WELDER I	03
PAINTER	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HEAVY DUTY VEHICLE DRIVER, MOPWC	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01

AGENCY 40
PROGRAMME 1

MINISTRY OF EDUCATION
Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
ADVISER TO THE MINISTER	12
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
HEALTH PROMOTION FACILITATOR	07
ADMINISTRATIVE ASSISTANT	06

SENIOR TECHNICAL

INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
ENGINEER (CIVIL)	09

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02

PROGRAMME 2

Training and Development

ADMINISTRATIVE

CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00

SENIOR TECHNICAL

CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
ASSISTANT CHIEF EDUCATION OFFICER (TECHNICAL)	12
SCHOOLS INSPECTOR	11
SENIOR EDUCATION OFFICER	11
SENIOR SCHOOLS WELFARE OFFICER	09
WORK STUDY OFFICER	09
ASSISTANT WORK STUDY OFFICER	07

OTHER TECHNICAL & CRAFT SKILLED

SCHOOL WELFARE OFFICER	07
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CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02

PROGRAMME 3

Nursery Education

ADMINISTRATIVE

CHIEF MEDICAL OFFICER	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
HUMAN RESOURCE MANAGER	11
SUPERINTENDENT OF EXAMINATIONS	11
ADMINISTRATOR, CPCE	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
SWITCH-BORD OPERATOR	02

SENIOR TECHNICAL

CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	10
EDUCATION OFFICER I	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
INFORMATIONS SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05

ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER DESPATCHER	03
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01

PROGRAMME 4

Primary Education

ADMINISTRATIVE

DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
CO-ORDINATOR MUSIC	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	09
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04

SENIOR TECHNICAL

CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06

OTHER TECHNICAL & CRAFT SKILLED

DISTANCE EDUCATION PRODUCER	07
INFORMATION OFFICER (EDUCATIONAL) I	06
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAFIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04

STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01

PROGRAMME 5

Secondary Education

ADMINISTRATIVE

PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
INSTRUCTOR I	05
INSTRUCTOR II	05
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08

OTHER TECHNICAL & CRAFT SKILLED

DISTANCE EDUCATION PRODUCER	07
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
ELECTRICAL TECHNICIAN	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

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

AGENCY 44
PROGRAMME 1

MINISTRY OF CULTURE, YOUTH & SPORT
Policy Development and Administration

ADMINISTRATIVE

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

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
PROJECT OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09

SUPERINTENDENT OF WORKS II	07
SUPPLY OFFICER	06
YOUTH & SPORTS OFFICER II	05

OTHER TECHNICAL & CRAFT SKILLED

INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
TRANSPORT OFFICER	05
ELECTRICIAN I	04
STOCK VERIFIER	04
STOREKEEPER II	04
CARPENTER	03
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK I	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/DISPATCHER (BOOK DISTRIBUTION)	03
SUPERVISOR,SECURITY	03
COOK	02
VEHICLE DRIVER	02
CATERER	02
CANTEEN ATTENDANT	01
CLEANER	01
HANDYMAN	01
LABOURER I	01

PROGRAMME 2

Culture

ADMINISTRATIVE	
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINISTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR,DRAMA	09
ACCOUNTANT	08
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC) I	07
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
SECRETARY, DEPARTMENT OF CULTURE	02

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	08
INSTRUCTOR I (DANCE) I	05
INSTRUCTOR II (DANCE) II	05

OTHER TECHNICAL & CRAFT SKILLED

ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
AUDIO VISUAL TECHNICIAN I	04
LIGHT OPERATOR I	04
STOREKEEPER II	04
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	02
INTERNAL SECURITY OFFICER	02

CLERICAL & OFFICE SUPPORT

BOX OFFICE CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SECRETARY, NEW OPPORTUNITY CORE	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03
FLYMAN II	03
BINDER	02
LIBRARY ASSISTANT	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01

PROGRAMME 3

Youth

ADMINISTRATIVE

DIRECTOR OF YOUTH	12
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
ASSISTANT FIELD OFFICER	05

SENIOR TECHNICAL

SENIOR SOCIAL WORKER (YOUTH)	09
YOUTH & SPORTS OFFICER II	00

OTHER TECHNICAL & CRAFT SKILLED

SOCIAL WORKER (YOUTH)	07
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CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02

SEMI SKILLED OPERATIVES & UNSKILLED

HANDYMAN	01
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PROGRAMME 4

Sports

ADMINISTRATIVE

DIRECTOR OF SPORTS	10
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06

OTHER TECHNICAL & CRAFT SKILLED

SUPERINTENDENT OF THE GYMNASIUM	06
SPORTS ORGANISER	05
COACH	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02

SEMI SKILLED OPERATIVES & UNSKILLED

GROUNDSMAN	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
POOL ATTENDANT	01

AGENCY 45
PROGRAMME 1

MINISTRY OF HOUSING & WATER
Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06

SENIOR TECHNICAL

HOUSING ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
CLEANER	01

AGENCY 47
PROGRAMME 1

MINISTRY OF HEALTH
Policy Development and Administration

ADMINISTRATIVE

CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	10
CHIEF SUPPLY OFFICER	09
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	08
RESEARCH OFFICER	07
LABORATORY TECHNOLOGIST	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	05
REGISTRY SUPERVISOR	

SENIOR TECHNICAL

DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	09
ANALYTICAL SCIENTIFIC OFFICER	09
ECONOMIST	09

EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	08
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	07
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
ANALYTICAL TECHNICAL ASSISTANT III	05
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	04
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	02
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	

SEMI SKILLED OPERATIVES & UNSKILLED

LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01

PROGRAMME 2

Disease Control

ADMINISTRATIVE

DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	06

SENIOR TECHNICAL

CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	10
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	09
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09
SUPERVISOR, GUM CLINIC	09
VETERINARY PUBLIC HEALTH OFFICER	08
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	07
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	06
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	

OTHER TECHNICAL & CRAFT SKILLED

STAFF NURSE/MIDWIFE	07
STAFF NURSE	06

MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	04
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	03
MICROSCOPIST (MCS) I	

CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	01
OFFICE ASSISTANT	

SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	01
CLEANER	01
LABOURER 1	01
LABOURER 11	01
MAID	01

PROGRAMME 3	Family and Primary Health Care Services	
DEPUTY CHIEF NURSING OFFICER	ADMINISTRATIVE	11

SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	09
NUTRITION SURVEILLANCE OFFICER	08
DENTAL NURSE TUTOR	08
MEDEX	06
COMMUNITY NUTRITION OFFICER	

OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06
STAFF NURSE	04
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	03
NUTRITION AUXILIARY OFFICER	

CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK II	02
TYPIST CLERK I	02

SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
DENTAL AIDE	02
HOSPITAL PORTER	02
CLEANER	01

PROGRAMME 4	Regional and Clinical Services	
MANAGER, REGIONAL HEALTH SERVICES	ADMINISTRATIVE	09
ADMINISTRATIVE ASSISTANT		06

SENIOR TECHNICAL	
	12

CO-ORDINATOR, HEALTH PROMOTION	10
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	09
ENGINEER (CIVIL)	09
HEALTH VISITOR	09
PROGRAMME OFFICER, DISABILITY	09
SENIOR MEDEX	08
MEDEX	
 OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
 CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
 <u>PROGRAMME 5</u>	<u>Health Sciences Education</u>
 ADMINISTRATIVE	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
 SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER	11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	09
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	08
MEDEX	09
NURSING TUTOR I	08
EDITOR	08
PRINT SHOP MANAGER	06
 OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN II	02
 CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
TYPIST CLERK I	02
 SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
 <u>PROGRAMME 6</u>	<u>Standards and Technical Services</u>
 ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
 SENIOR TECHNICAL	
PRINCIPAL RADIOGRAPHER	11
SENIOR PHARMACIST	08
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07
RADIOGRAPHER	07

	OTHER TECHNICAL & CRAFT SKILLED	07
MEDICAL TECHNOLOGIST		06
MEDICAL LABORATORY TECHNICIAN		04
PHARMACY BOND SUPERVISOR		
	CLERICAL & OFFICE SUPPORT	02
PHARMACY LEDGER/COSTING CLERK		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
PHARMACY ASSISTANT		02
BLOOD DONOR ATTENDANT		01
CLEANER		01
LABORATORY ATTENDANT		
PROGRAMME 7	<u>Disability and Rehabilitation Services</u>	
	ADMINISTRATIVE	09
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE		06
ADMINISTRATIVE ASSISTANT		05
INSTRUCTOR I		
	SENIOR TECHNICAL	11
DIRECTOR OF REHABILITATION		11
AUDIOLOGICAL PHYSICIAN		10
REHABILITATION OFFICER		10
SUPERINTENDENT OF PHYSIOTHERAPY		07
PHYSIOTHERAPIST		07
SPEECH THERAPIST		07
SOCIAL WORKER (HEALTH)		
	OTHER TECHNICAL & CRAFT SKILLED	06
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
AUDIOLOGICAL PRACTITIONER II		05
MIDWIFE		04
AUDIOLOGY LABORATORY TECHNICIAN		04
EAR MOULD TECHNICIAN		04
ELECTRONIC TECHNICIAN		04
ORTHOPAEDIC TECHNICIAN		04
STOREKEEPER II		
	CLERICAL & OFFICE SUPPORT	02
RECEPTIONIST		02
STORES CLERK I		02
TYPIST CLERK I		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
NURSING ASSISTANT		03
ORTHOPAEDIC SHOP ASSISTANT		02
COOK		02
HOSPITAL PORTER		02
NURSE AIDE		02
VEHICLE DRIVER		01
ATTENDANT		01
CLEANER		01
HEAVY DUTY VEHICLE DRIVER		01
LAUNDRESS		01
WARD MAID		01
MAID		
AGENCY 38	<u>MINISTRY OF LABOUR</u>	
PERMANENT SECRETARY		14
DEPUTY PERMANENT SECRETARY		13
TECHNICAL OFFICER		12
CHIEF LABOUR OFFICER		12
DEPUTY CHIEF LABOUR OFFICER		11
CHIEF RECRUITMENT AND MANPOWER OFFICER		11
CHIEF CO-OPERATIVES DEVELOPMENT		11
CHIEF OCCUPATIONAL SAFETY AND HEALTH OFFICER		11
ASSISTANT CHIEF OCCUPATIONAL SAFETY AND HEALTH OFFICER		10
ASSISTANT CHIEF RECRUITMENT AND MANPOWER OFFICER		10
ASSISTANT CHIEF CO-OPERATIVES DEVELOPMENT OFFICER		10
SENIOR STATISTICIAN		10
ASSISTANT CHIEF LABOUR OFFICER		10
LEGAL OFFICER		09

ASSISTANT SECRETARY (G)	09
MONITORING & EVALUATION OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
COMPLIANCE OFFICER	09
REGIONAL CO-OPERATIVES DEVELOPMENT OFFICER	09
SENIOR LABOUR OFFICER	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
SENIOR OCCUPATIONAL SAFETY AND HEALTH OFFICER	09
SENIOR RECRUITMENT AND MANPOWER OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	08
STATISTICIAN	07
SUPERINTENDENT OF WORKS	07
PROCUREMENT OFFICER	07
LABOUR OFFICER	07
RECRUITMENT AND MANPOWER OFFICER	07
OCCUPATIONAL SAFETY AND HEALTH OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
REGISTRY SUPERVISOR	06
CONFIDENTIAL SECRETARY	05
RESEARCH ASSISTANT	05
CO-OPERATIVES DEVELOPMENT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
PERSONNEL OFFICER I	05
ASSISTANT ACCOUNTANT	04
STOCK VERIFIER	04
STATISTICAL OFFICER	04
STOREKEEPER II	03
DATA ENTRY CLERK	03
CANE SCALE SUPERVISOR	03
ACCOUNTS CLERK III	02
PROCUREMENT ASSISTANT	02
TYPIST CLERK	02
CLERK II (G)	02
ACCOUNTS CLERK II	02
RECEPTIONIST	02
STATISTICAL CLERK	02
STORES ATTENDANT	02
SENIOR OFFICE ASSISTANT	02
CLERK II (G)	02
STORES CLERK	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
OFFICE ASSISTANT	01

AGENCY 39

MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY

PROGRAMME 1- POLICY ADMINISTRATION AND DEVELOPMENT

CATEGORY 1 – ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY (ADMINISTRATIVE)	13
DEPUTY PERMANENT SECRETARY (FINANCE)	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
MANAGER-PROJECTS, PLANNING AND MONITORING	11
CO-ORDINATOR, HOUSE OF JUSTICE	11
SENIOR PROJECTS AND MONITORING OFFICER	10
HEAD SPECIAL PROJECTS OFFICER	10
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT	09
MANAGER- PROCUREMENT	10
SENIOR PROCUREMENT OFFICER	09
PROJECTS OFFICER	09
MONITORING AND EVALUATION OFFICER	09
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
INFORMATION RESOURCES MANAGER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	08
PUBLIC RELATIONS ASSISTANT	06

ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	07
REGISTRY SUPERVISOR	06

CATEGORY 2- SENIOR TECHNICAL

EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEMS ANALYST	07
SUPERINTENDENT OF WORKS	07
MICRO CREDIT OFFICER	07
PROCUREMENT OFFICER	07

CATEGORY 3- OTHER TECHNICAL AND CRAFT SKILLED

PERSONNEL OFFICER II	06
PERSONNEL OFFICER I	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
PROCUREMENT ASSISTANT	04
STOREKEEPER III	04
DATA ENTRY CLERK	03

CATEGORY 4- CLERICAL AND OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK III	02
CLERK II (G)	02
ACCOUNTS CLERK II	02
ACCOUNTS CLERK III	03
STORES CLERK	02
SUPPLY EXPEDITOR	02
RECEPTIONIST	02
TYPIST CLERK	02
SENIOR OFFICE ASSISTANT	02
OFFICE ASSISTANT	02
VOUCHER ROOM ATTENDANT	02

CATEGORY 5- SEMI SKILLED OPERATIVES AND UNSKILLED

DRIVER/MECHANIC	03
VEHICLE DRIVER	02
STORES ATTENDANT	02
CLEANER	01
HANDYMAN	01

PROGRAMME 2- SOCIAL SERVICES

CATEGORY 1 – ADMINISTRATIVE

DIRECTOR OF SOCIAL SERVICES	13
DEPUTY DIRECTOR OF SOCIAL SERVICES	12
CHIEF PROBATION AND SOCIAL SERVICES OFFICER	12
MANAGER- GENDER AFFAIRS	10
ADMINISTRATOR- PALMS	12
ADMINISTRATOR- ONVERWAGT	10
ADMINISTRATOR- NIGHT SHELTER	10
ADMINISTRATOR- NEW OPPORTUNITY CORPS	10
ASSISTANT HOSPITAL ADMINISTRATOR (MAHAICA)	09
ASSISTANT ADMINISTRATOR (NEW OPPORTUNITY CORPS)	09
SENIOR GENDER AFFAIRS OFFICER	09
SENIOR TRAINING OFFICER	09
ASSISTANT ADMINISTRATOR (PALMS)	09
ASSISTANT CHIEF PROBATION AND SOCIAL SERVICES OFFICER	11
MATRON-PALMS	11
CO-ORDINATOR- GUYANA WOMEN'S LEADERSHIP INSTITUTE	11
COORDINATOR-TRAFFICKING IN PERSONS	10
MANAGER, SEXUAL OFFENCES AND DOMESTIC VIOLENCE AND POLICY UNIT	10
ADMINISTRATIVE OFFICER	09
DATABASE ADMINISTRATOR	09
ASSISTANT INSTRUCTOR	05

CATEGORY 2- SENIOR TECHNICAL

SENIOR PROBATION AND SOCIAL SERVICES OFFICER	09
SENIOR INVESTIGATING AND LIAISON OFFICER	08
MEDEX	08
COORDINATOR-SHELTERS	08
COORDINATOR, VICTIMS ADVOCATE	08

PROGRAMME AND PREVENTION OFFICER	08
WARD SISTER	08

CATEGORY 3- OTHER TECHNICAL AND CRAFT SKILLED

PROBATION AND SOCIAL SERVICES OFFICER	07
LIAISON OFFICER, HOUSE OF JUSTICE	07
INVESTIGATION AND LIAISON OFFICERS	07
PREVENTION AND EDUCATION OFFICER	07
GENDER AFFAIRS OFFICER	07
INSTRUCTOR (REMEDIAL)	07
INSTRUCTOR (VOCATIONAL)	07
SUPERVISOR FOOD SERVICES (PALMS)	06
ADMINISTRATIVE ASSISTANT	06
STAFF NURSE	06
GENERAL FOREMAN (ONVERWAGT)	06
SPORTS ORGANIZER	05
STOREKEEPER II-PALMS	04
DORMITORY SUPERVISOR	04
STOREKEEPER I	03
FARM SUPERVISOR	03
SECURITY CHECKER	03
EQUIPMENT OPERATOR	03
CARPENTER	03
PLUMBER	03
MASON	03
LIBRARIAN	03
ELECTRICIAN	03
SEAMSTRESS	03

CATEGORY 4- CLERICAL AND OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
GENERAL CLERK III	03
STORES CLERK	02
CLERK II (G)	02
SUPPLY EXPEDITOR	02
CROP ATTENDANT	02
TYPIST CLERK	02
OFFICE ASSISTANT	01

CATEGORY 5- SEMI SKILLED OPERATIVES AND UNSKILLED

NURSING ASSISTANT	04
HEAD WARD MAID	03
COOK	02
ASSISTANT COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
VEHICLE DRIVER	02
FARM HAND	02
WARD ORDERLY	02
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
CANTEEN ATTENDANT	01
SECURITY GUARD	01
LIVESTOCK ATTENDANT	01

PROGRAMME 3- CHILD CARE AND PROTECTOIN

DIRECTOR OF CHILDREN SERVICES	13
DEPUTY DIRECTOR OF CHILDREN SERVICES	12
ASSISTANT DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE OFFICER, EARLY CHILDHOOD	11
SYSTEMS DEVELOPMENT COORDINATOR	11
LEGAL OFFICER	10
MANAGER (ADOPTION)	10
MANAGER CHILD ABUSE INTAKE	10
MANAGER FAMILY COURT	10
MANAGER FOSTER CARE	10
MANAGER FAMILY SUPPORT SERVICES	10

MANAGER, EARLY CHILDHOOD DEVELOPMENT	10
MANAGER, CARE CENTRE	10
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER- MONITORING AND EVALUATION	09
SUPERVISOR, HOUSE SERVICES	09

CATEGORY 2- SENIOR TECHNICAL

PSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION AND SOCIAL SERVICES OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
SOCIAL SERVICES ASSISTANT	07
ASSISTANT HOUSE SERVICES SUPERVISOR	07
PROBATION AND SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
SENIOR REGISTRATION AND LICENSE OFFICER	07
REGISTRATION AND LICENSE OFFICER	06
SYSTEMS SUPPORT OFFICER	07
STOREKEEPER I	03

CATEGORY 4- CLERICAL AND OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
CLERK III	02
CLERK II (G)	02
TYPIST CLERK	02
RECEPTIONIST	02
STORES ATTENDANT	01
OFFICE ASSISTANT	01

CATEGORY 5- SEMI SKILLED OPERATIVES AND UNSKILLED

COOK	02
VEHICLE DRIVER	01
KITCHEN ASSISTANT	01
MAID	01
CLEANER	01
HANDYMAN	01

AGENCY 51

MINISTRY OF HOME AFFAIRS

PROGRAMME 1

Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRATARIAT)	14
HEAD , COMPUTER INCIDENT RESPONSE UNIT	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	13
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	13
CHAIRMAN	12
HEAD, INFORMATION SYSTEMS	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	11
PROGRAMME CO-ORDINATOR, INTERNATIONAL ROAD TRANSPORT UNIT	11
PROJECT CO-ORDINATOR, STRATEGIC MANAGEMENT UNIT	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	10
CO-ORDINATOR, HOUSE OF JUSTICE	10
TREATY OFFICER	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
INTERPRETER/ TRANSLATION OFFICER	09
ADMINISTRATIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06

	SENIOR TECHNICAL	
		12
INFORMATION TECHNOLOGY (SPECIALIST)		12
COMPUTER INCIDENT RESPONSE HANDLER		12
INCIDENT HANDLERS		12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)		12
SENIOR POLICY ANALYST		12
TECHNICAL OFFICER (MONITORING & EVALUATION)		12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)		12
PROGRAMME MANAGER, STRATEGIC MANAGEMENT DEPARTMENT		11
STRATEGY OPERATION ANALYST		11
SENIOR SCIENCE OFFICER		11
QUALITY CONTROL OFFICER		10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II		10
HEAD, IMMIGRATION SUPPORT SERVICES		10
HEAD, INSPECTORATE DIVISION		10
HEAD, PUBLIC SECTOR SECURITY DIVISION		10
MEDICAL OFFICER		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
FORENSIC TECHNOLOGIST		09
SCIENCE OFFICER		09
MONITORING AND EVALUATION OFFICER		09
FORENSIC LIAISON OFFICER		09
LEGAL OFFICER		08
EVIDENCE OFFICER		07
SOCIAL WORKER		07
STATISTICIAN		07
SUPERINTENDENT OF WORKS I		07
SUPERINTENDENT OF WORKS II		07
	OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER		09
ASSISTANT ACCOUNTANT		05
PERSONNEL OFFICER I		05
SYSTEMS SUPPORT OFFICER		04
STATISTICAL OFFICER		04
STOCK VERIFIER		03
RESEARCH ASSISTANT I		
	CLERICAL & OFFICE SUPPORT	
SCIENCE OFFICER (DOCUMENTS)		09
SCIENCE OFFICER (TOXICOLOGY)		09
SCIENCE OFFICER (TRACE)		05
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)		05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)		05
FORENSIC SUPPORT OFFICER (DOCUMENTS)		05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)		05
FORENSIC SUPPORT OFFICER (OPERATIONS)		05
FORENSIC SUPPORT OFFICER (TRACE)		05
CONFIDENTIAL SECRETARY		03
ACCOUNTS CLERK III		03
CLERK III (G)		03
DATA ENTRY CLERK		03
DATA PROCESSING CLERK		03
TYPIST CLERK III		02
ACCOUNTS CLERK II		02
AUDIT CLERK		02
CLERK II (G)		02
PURCHASING CLERK		02
SENIOR OFFICE ASSISTANT		02
STORES CLERK II		02
SUPPLY EXPEDITOR I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
DRIVER/MECHANIC		03
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01

	ADMINISTRATIVE	14
COMMISSIONER OF POLICE		13
DEPUTY COMMISSIONER		12
ASSISTANT COMMISSIONER		11
SENIOR SUPERINTENDENT OF POLICE		10
SUPERINTENDENT OF POLICE		09
ASSISTANT SUPERINTENDENT OF POLICE		09
CHIEF INSPECTOR		09
DEPUTY SUPERINTENDENT OF POLICE		07
CADET OFFICER, POLICE		

	SENIOR TECHNICAL	11
FORENSIC PATHOLOGIST		

	OTHER TECHNICAL & CRAFT SKILLED	08
INSPECTOR		07
SERGEANT		07
SERGEANT (SUPERNUMERARY)		07
STATION SERGEANT		

	CLERICAL & OFFICE SUPPORT	05
CORPORAL		04
CONSTABLE		04
LANCE CORPORAL		

	SEMI SKILLED OPERATIVES & UNSKILLED	05
POWDER MAGAZINE KEEPER		05
RECORD KEEPER		04
RURAL CONSTABLE		03
HEAD COOK		02
APPRENTICE		02
COOK		01
CARETAKER		01
FULL TIME BARRACK LABOURER		01
KITCHEN ASSISTANT		01
KITCHEN MAID		01
BARRACK LABOURER (PART-TIME)		

PROGRAMME 3	Guyana Prison Service	
	ADMINISTRATIVE	12
DIRECTOR OF PRISONS		10
SENIOR SUPERINTENDENT OF PRISONS		09
SUPERINTENDENT OF PRISONS		08
ACCOUNTANT		08
ASSISTANT SUPERINTENDENT OF PRISONS		07
CADET OFFICER, PRISON		06
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		

	SENIOR TECHNICAL	09
AGRICULTURAL OFFICER		

	OTHER TECHNICAL & CRAFT SKILLED	08
CHIEF PRISON OFFICER		06
PRINCIPAL PRISON OFFICER II		06
PRISON TRADE INSTRUCTOR		05
PRINCIPAL PRISON OFFICER I		04
PRISON OFFICER		

	CLERICAL & OFFICE SUPPORT	02
SUPPLY EXPEDITOR I		

	SEMI SKILLED OPERATIVES & UNSKILLED	03
ASSISTANT PRISON OFFICER		

PROGRAMME 5	Guyana Fire Service	
	ADMINISTRATIVE	12
DEPUTY CHIEF FIRE OFFICER		11
DIVISIONAL OFFICER		08
STATION OFFICER		

	OTHER TECHNICAL & CRAFT SKILLED	06
SUB-OFFICER		05
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		04
FIREMAN/FIREWOMAN		

	SEMI SKILLED OPERATIVES & UNSKILLED	01
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CLEANER

PROGRAMME 6

General Register Office

	ADMINISTRATIVE	
REGISTRAR GENERAL	13	
DEPUTY REGISTRAR GENERAL	11	
HEAD, ADMINISTRATION	09	
HEAD, OPERATIONS	09	
ACCOUNTANT	08	
		10
SYSTEMS ADMINISTRATOR		10
	SENIOR TECHNICAL	
		05
SUPERVISOR		05
SYSTEMS SUPPORT OFFICER		
	CLERICAL & OFFICE SUPPORT	
		05
CONFIDENTIAL SECRETARY		03
CLERK III (G)		03
CLERK OF MARRIAGES		03
DATA ENTRY CLERK		03
DATA PROCESSING CLERK		02
ACCOUNTS CLERK II		02
CLERK (RECEIVING & DISPATCHING)		02
CLERK II (G)		02
PERSERVATION CLERK		02
REGISTRATION CLERK I		02
SEARCHER/TRANSCRIBER		02
TYPIST CLERK 1		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	
		02
VEHICLE DRIVER		01
CLEANER		

AGENCY 52

PROGRAMME 1

MINISTRY OF LEGAL AFFAIRS

Policy Development and Administration

	ADMINISTRATIVE	
PERMANENT SECRETARY	14	
MONITORING & EVALUATION CO-ORDINATOR	12	
LAW REVISION OFFICER	11	
SENIOR LEGAL ADVISER	11	
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER	10	
ASSISTANT SECRETARY (G)	09	
MONITORING & EVALUATION OFFICER	09	
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07	
		11
SYSTEMS DEVELOPMENT CO-ORINDINATOR		11
SYSTEMS ADMINISTRATOR		10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I		09
	SENIOR TECHNICAL	
		05
CONFIDENTIAL SECRETARY		02
LEGAL CLERK		01
OFFICE ASSISTANT		
	CLERICAL & OFFICE SUPPORT	
		05
CONFIDENTIAL SECRETARY		02
LEGAL CLERK		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	
		02
VEHICLE DRIVER		

PROGRAMME 2

Ministry Administration

	ADMINISTRATIVE	
ASSISTANT SECRETARY (F)	11	
PRINCIPAL ASSISTANT SECRETARY (G)	09	
SENIOR PERSONNEL OFFICER	08	
ACCOUNTANT	06	
ADMINISTRATIVE ASSISTANT	05	
REGISTRY SUPERVISOR	05	
		05
ASSISTANT ACCOUNTANT		
	OTHER TECHNICAL & CRAFT SKILLED	
		05
ACCOUNTS CLERK III		
	CLERICAL & OFFICE SUPPORT	
		03

CLERK III (G)	03
ACCOUNTS CLERK II	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01

PROGRAMME 3	Attorney General Chambers
ADMINISTRATIVE	
SOLICITOR GENERAL	14
CHIEF PARLIAMENTARY COUNSEL	13
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	12
LAW REVISION OFFICER	11
PRINCIPAL LEGAL ADVISER	11
PRINCIPAL PARLIAMENTARY COUNSEL	11
SENIOR LEGAL ADVISER	11
SENIOR PARLIAMENTARY COUNSEL	10
STATE COUNSEL	09
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
LEGAL ASSISTANT	09
LIBRARIAN IV	04
OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED	02
VEHICLE DRIVER	

PROGRAMME 4	State Solicitor
ADMINISTRATIVE	
PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
STATE SOLCITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
OTHER TECHNICAL & CRAFT SKILLED	
TRUST OFFICER	06
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01

AGENCY 56	PUBLIC PROSECUTIONS
PROGRAMME 1	
ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
ADMINISTRATIVE OFFICER	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	

SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
LIBRARY ASSISTANT	01

AGENCY 57	OFFICE OF THE OMBUDSMAN	
PROGRAMME 1	Office of the Ombudsman	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
REGISTRY OFFICER/TYPIST CLERK		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01

AGENCY 58	PUBLIC SERVICE APPELLATE TRIBUNAL	
PROGRAMME 1	Public Service Appellate Tribunal	
	ADMINISTRATIVE	
REGISTRAR, PSAT		11
LEGAL ASSISTANT		09
ASSISTANT ACCOUNTANT		05
	OTHER TECHNICAL & CRAFT SKILLED	
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		05
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	CLERICAL & OFFICE SUPPORT	

AGENCY 71	REGION 1	
PROGRAMME 1	Regional Administration and Finance	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
CHIEF EXECUTIVE		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
	OTHER TECHNICAL & CRAFT SKILLED	

INFORMATION OFFICER (REGIONAL) I	06
PERSONNEL OFFICER I	05
PURCHASING OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
PLUMBER/GUTTERSMITH II	03

	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		05
ADJUSTER OF SCALES & WEIGHTS		03
ACCOUNTS CLERK II		02
PURCHASING CLERK		02
REGISTRATION CLERK I		02
STORES CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	

SENIOR FOREMAN	05
CAPTAIN ENGINEER	04
BOATHAND	03

CARETAKER III	03
DRIVER/MECHANIC	03
OUTBOARD MOTOR OPERATOR	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	01
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
MAID	01
STORES ATTENDANT	01

<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	09
ENGINEER		08
SENIOR SUPERINTENDENT OF WORKS		

	OTHER TECHNICAL & CRAFT SKILLED	05
ELECTRICAL TECHNICIAN		05
SENIOR ELECTRICAL TECHNICIAN		04
LINESMAN		04
ELECTRICAL TECHNICAL ASSISTANT		04
SUPERVISOR, HOUSE SERVICES		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		

	SEMI SKILLED OPERATIVES & UNSKILLED	03
DRIVER/MECHANIC		03
HEAVY DUTY VEHICLE DRIVER		02
LIGHTING PLANT OPERATOR'		02
VEHICLE DRIVER		01
HANDYMAN		01
LABOURER II		01
LABOURER III		01

<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	11
REGIONAL EDUCATION OFFICER		
	SENIOR TECHNICAL	10
EDUCATION OFFICER I		09
SYSTEMS DEVELOPMENT OFFICER		
	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICER		06
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
SUPERVISOR, HOUSE SERVICES		03
CARPENTER II		

	CLERICAL & OFFICE SUPPORT	01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
BOATHAND		03
OUTBOARD MOTOR OPERATOR		03
LEARNING RESOURCE CO-ORDINATOR		02
COOK		02
FARM ATTENDANT		01
CLEANER		01
HANDYMAN		01
KITCHEN MAID		

<u>PROGRAMME 4</u>	<u>Health Services</u>	
	ADMINISTRATIVE	02
FIELD ASSISTANT (MCS)		
	SENIOR TECHNICAL	09
JUNIOR DEPARTMENTAL SISTER		08
MEDEX		08
WARD SISTER		07
ENVIRONMENTAL HEALTH OFFICER		
	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		06

AUDIOLOGICAL PRACTITIONER 1	06
DENTIST EXTENDER	06
MEDICAL LABORATORY TECHNICIAN	06
REHABILITATION ASSISTANT	06
STAFF NURSE	05
MIDWIFE	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	03
MICROSCOPIST (MCS) I	02
LABORATORY ASSISTANT I	
 CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
 SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	03
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	02
COOK	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	01
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
 <u>PROGRAMME 5</u>	
 <u>AGRICULTURE</u>	
 OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ELECTRICAL TECHNICIAN	05
LINESMAN	04
 <u>AGENCY 72</u>	
 <u>REGION 2</u>	
 <u>PROGRAMME 1</u>	
 <u>Regional Administration and Finance</u>	
 ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	09
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	07
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
 SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	08
SUPERINTENDENT OF WORKS II	07
 OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	06
INFORMATION OFFICER I	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	04
STOREKEEPER III	04
STOCK VERIFIER	04
 CLERICAL & OFFICE SUPPORT	
	05

CONFIDENTIAL SECRETARY	03
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	02
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HINTERLAND AFFAIRS WORKER	04
CARETAKER III	03
DRIVER/ PROJECTIONIST	03
HEAVY DUTY VEHICLE DRIVER	03
SENIOR HOUSEKEEPER	02
CARETAKER II	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	01
ASSISTANT CARETAKER	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
MAID	01
STORES ATTENDANT	01

PROGRAMME 2

Agriculture

ADMINISTRATIVE

ACCOUNTANT	08
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SENIOR TECHNICAL

AGRICULTURAL OFFICER	09
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	08
SUPERINTENDENT OF WORKS I	07

OTHER TECHNICAL & CRAFT SKILLED

OVERSEER	06
CARPENTER CHARGEHAND	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03

CLERICAL & OFFICE SUPPORT

ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK	02
CHECKER	01
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HEAVY DUTY VEHICLE DRIVER	03
RANGER	02
SLUICE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
LABOURER I	01

PROGRAMME 3

Public Works

SENIOR TECHNICAL

ENGINEER	09
MECHANICAL SUPERINTENDENT I	07

OTHER TECHNICAL & CRAFT SKILLED

CARPENTER FOREMAN	05
PLUMBER CHARGEHAND	05
ELECTRICIAN II	05

PLUMBER FOREMAN	05
ROADS FOREMAN	05
TRANSPORT OFFICER	05
MECHANIC FOREMAN I	05
MECHANIC FOREMAN II	03
AUTO ELECTRICIAN I	03
CARPENTER II	03
EQUIPMENT OPERATOR I	03
MECHANIC I	03
MECHANIC III	03
PLUMBER/GUTTERSMITH I	03
WELDER I	03
WELDER III	03

CHECKER	CLERICAL & OFFICE SUPPORT	02
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DRIVER/MECHANIC	SEMI SKILLED OPERATIVES & UNSKILLED	03
PUMP OPERATOR		03
SERVICEMAN		02
VULCANISER		01
LABOURER I		01

PROGRAMME 4	<u>Education Delivery</u>	
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE OFFICER		09
SENIOR TECHNICAL		
EDUCATION OFFICER I		10
SENIOR SCHOOLS WELFARE OFFICER		09
SYSTEM DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
OTHER TECHNICAL & CRAFT SKILLED		
SCHOOLS WELFARE OFFICER		07
HOUSE PARENT		06
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, HOUSE SERVICES		04
LABORATORY ASSISTANT I		02
LIBRARIAN I		02
LIBRARIAN II		06
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK		05
DATA ENTRY CLERK		03
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01

SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER		04
HEAD COOK		03
HEAVY DUTY VEHICLE DRIVER		02
CAREGIVER		02
COOK		02
FARM HAND		02
VEHICLE DRIVER		01
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
MAID		01
LABOURER I		01
LIVESTOCK ATTENDANT I		

PROGRAMME 5	<u>Health Services</u>	
ADMINISTRATIVE		
MEDICAL SUPERINTENDENT		13
HOSPITAL ADMINISTRATOR		12
REGIONAL HEALTH OFFICER		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
MATRON I		11
MEDICAL RECORDS SUPERVISOR		05
SENIOR TECHNICAL		

PHYSICIAN		11
MEDICAL OFFICER		10
DENTAL SURGEON		10
SENIOR HEALTH VISITOR		09

HEALTH VISITOR	09
OPTOMETRIST	09
JUNIOR DEPARTMENTAL SISTER	08
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
DIETCIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
PHYSIOTHERAPIST	07
RADIOGRAPHER	07

OTHER TECHNICAL & CRAFT SKILLED

MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	05
MIDWIFE	04
TUBERCULOSIS OUTREACH WORKER	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
ANAESTHETIC TECHNICIAN	03
MICROSCOPIST (MCS) I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03

CLERICAL & OFFICE SUPPORT

STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK II	02
WARD CLERK	01
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

COUNSELOR/TESTER	05
CAPTAIN ENGINEER	04
NURSING ASSISTANT	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	03
YARD ATTENDANT FOREMAN	03
CARETAKER II	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
CLEANER	01

AGENCY 73

PROGRAMME 1

REGION 3

Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09

CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	05
DISTRICT DEVELOPMENT OFFICER I	

SENIOR TECHNICAL	09
ENGINEER	

OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	03
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
RESEARCH ASSISTANT I	03
WELDER I	02
INFORMATION OFFICER	

CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY	03
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	02
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERKS/ STENOGRAPHER I	02
CLERKS/ STENOGRAPHER II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	

SEMI SKILLED OPERATIVES & UNSKILLED	04
CAPTAIN ENGINEER	03
BOATHAND	02
CARETAKER II	02
CRAFT PRODUCTION & DESIGN WORKER	02
RANGER	02
SLUICE ATTENDANT	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	01
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER I	01
LABOURER III	01
STORES ATTENDANT	01

PROGRAMME 2	<u>Agriculture</u>	
	ADMINISTRATIVE	
ENGINEER	OTHER TECHNICAL & CRAFT SKILLED	06

SEMI SKILLED OPERATIVES & UNSKILLED	02
RANGER	02
SLUICE ATTENDANT	

PROGRAMME 3	<u>Public Works</u>	
	SENIOR TECHNICAL	08
SENIOR SUPERINTENDENT OF WORKS		07

MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	

ASSISTANT DRAUGHTSMAN	03
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HEAVY DUTY VEHICLE DRIVER	03
SERVICEMAN	02

<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
REGIONAL EDUCATION OFFICER	ADMINISTRATIVE	11

EDUCATION OFFICER I	SENIOR TECHNICAL	10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09

SCHOOLS WELFARE OFFICER	OTHER TECHNICAL & CRAFT SKILLED	07
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TYPIST CLERK I	CLERICAL & OFFICE SUPPORT	02
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DRIVER/MECHANIC	SEMI SKILLED OPERATIVES & UNSKILLED	03
FARM HAND		02

<u>PROGRAMME 5</u>	<u>Health Services</u>	
HOSPITAL ADMINISTRATOR	ADMINISTRATIVE	12
ASSISTANT HOSPITAL ADMINISTRATOR		11

PATHOLOGIST	SENIOR TECHNICAL	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST		11
DENTAL SURGEON		10
MEDICAL REGISTRAR		10
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR DENTAL SURGEON		10
SENIOR DEPARTMENTAL SISTER		10
SENIOR HEALTH VISITOR		09
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		08
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR MEDICAL TECHNOLOGIST		08
WARD SISTER		07
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		

ANAESTHETIST NURSE	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
MEDICAL LABORATORY TECHNICIAN		05
ELECTRICAL TECHNICIAN		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
HEAD SEAMSTRESS		04
MULTI-PURPOSE TECHNICIAN		04
ORTHOPAEDIC TECHNICIAN		04
PHARMACY BOND SUPERVISOR		04
COMMUNITY DENTAL THERAPIST		04
TUBERCULOSIS OUTREACH WORKER		04
X-RAY TECHNICIAN		03
CARPENTER I		03
EQUIPMENT OPERATOR I		03
PLUMBER/GUTTERSMITH II		03
SEAMSTRESS		

CLERICAL & OFFICE SUPPORT		02
ACCOUNTS CLERK II		02
CLERK II (G)		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
STORES CLERK I		02
TYPIST CLERK I		02
SEMI SKILLED OPERATIVES & UNSKILLED		04
CAPTAIN ENGINEER		04
NURSING ASSISTANT		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HEAD COOK		03
HEAD LAUNDRESS I		03
HEAD WARD MAID		03
PHARMACY ASSISTANT		03
SENIOR NURSE AIDE		03
SUPERVISOR, SECURITY		02
COOK		02
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL GATEMAN		02
HOSPITAL PORTER		02
LIGHTING PLANT OPERATOR		02
MORTUARY MAID		02
NURSE AIDE		02
PHARMACY BOND ASSISTANT		02
VEHICLE DRIVER		02
WARD ORDERLY		01
COMMUNICATION ASSISTANT I		01
HANDYMAN		01
LABORATORY ATTENDANT		01
LABOURER I		01
LABOURER II		01
LAUNDRESS		01
WARD MAID		01
ASSISTANT COOK/MAID		01

<u>AGENCY 74</u>	<u>REGION 4</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	12
DEPUTY REGIONAL EXECUTIVE OFFICER		11
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL PERSONNEL OFFICER		09
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
ASSISTANT SECRETARY (G)		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		08
ACCOUNTANT		07
DISTRICT DEVELOPMENT OFFICER II		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		05
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	06
INFORMATION OFFICER (REGIONAL) I		05
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CO-OPS. DEVELOPMENT OFFICER		05
CRAFT PRODUCTION & DESIGN OFFICER II		05
PERSONNEL OFFICER I		05
SECURITY OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04
STOREKEEPER III		04
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		02
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
REVENUE RUNNER		02
SENIOR OFFICE ASSISTANT		02

STATISTICAL CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	
 SEMI SKILLED OPERATIVES & UNSKILLED	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	01
LABOURER I	01
SECURITY GUARD	01
 PROGRAMME 2	
<i>Agriculture</i>	
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
 CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
 SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	01
CLEANER	01
LABOURER I	00
PUMP ATTENDANT	
 PROGRAMME 3	
<i>Public Works</i>	
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SUPERINTENDENT OF WORKS II	07
 OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II	05
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC III	
 SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
VEHICLE DRIVER	02
LABOURER II	01
LABOURER I	01
 PROGRAMME 4	
<i>Education Delivery</i>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
 SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
 OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LIBRARIAN I	02
 CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
TYPIST CLERK III	03
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	

SEMI SKILLED OPERATIVES & UNSKILLED		02
FARM HAND		02
JANITOR		01
LABORATORY ATTENDANT		01
LIVESTOCK ATTENDANT I		01
HANDYMAN		01
LABORATORY ATTENDANT		01

PROGRAMME 5	Health Services	
	ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER		13
REGIONAL HEALTH OFFICER		12
DIRECTOR OF REGIONAL HOSPITAL		11

	SENIOR TECHNICAL	10
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR HEALTH VISITOR		09
HEALTH VISITOR		08
MEDEX		08
SENIOR DISPENSER		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		07
ENVIRONMENTAL HEALTH OFFICER		

	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		06
DENTIST EXTENDER		06
STAFF NURSE		06
STAFF NURSE		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
COMMUNITY DENTAL THERAPIST		04
MULTI-PURPOSE TECHNICIAN		

	CLERICAL & OFFICE SUPPORT	02
RECEPTIONIST		02
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
RECORDS CLERK		

	SEMI SKILLED OPERATIVES & UNSKILLED	04
NURSING ASSISTANT		04
HEAD LAUNDRESS		03
BOAT HAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		02
COOK		02
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL PORTER		02
VEHICLE DRIVER		01
HANDYMAN		01
WARD MAID		

AGENCY 75	REGION 5	
PROGRAMME 1	Regional Administration and Finance	
	ADMINISTRATIVE	12
DEPUTY REGIONAL EXECUTIVE OFFICER		12
CHIEF EXECUTIVE OFFICER		11
PRINCIPAL PERSONNEL OFFICER		09
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		06
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		05
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		
	SENIOR TECHNICAL	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		
	OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT		04

TUBERCULOSIS OUTREACH WORKER

	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
REVENUE INVESTIGATOR		02
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK I		02
RECORDS CLERK		02
TYPIST CLERK I		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
BOATHAND		02
VEHICLE DRIVER		01
CARETAKER I		01
LABOURER		01
STORES ATTENDANT		

PROGRAMME 2

Agriculture

	SEMI SKILLED OPERATIVES & UNSKILLED	02
CHAINMAN/STAFFMAN		02
RANGER		02
SLUICE ATTENDANT		01
LABOURER II		

PROGRAMME 3

Public Works

	SENIOR TECHNICAL	09
ENGINEER		08
SENIOR SUPERINTENDENT OF WORKS		07
SUPERINTENDENT OF WORKS I		
	OTHER TECHNICAL & CRAFT SKILLED	03
ASSISTANT DRAUGHTSMAN		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR III		

	SEMI SKILLED OPERATIVES & UNSKILLED	02
SLUICE ATTENDANT		02
VEHICLE DRIVER		01
CLEANER		01
LABOURER I		

PROGRAMME 4

Education Delivery

	ADMINISTRATIVE	11
REGIONAL EDUCATION OFFICER		06
ADMINISTRATIVE ASSISTANT		
	SENIOR TECHNICAL	10
EDUCATION OFFICER I		09
SYSTEMS DEVELOPMENT OFFICER		08
EDUCATION SUPERVISOR		
	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICER		05
CRAFT PRODUCTION & DESIGN OFFICER I		

	CLERICAL & OFFICE SUPPORT	02
ACCOUNTS CLERK II		02
TYPIST CLERK II		01
OFFICE ASSISTANT		

	SEMI SKILLED OPERATIVES & UNSKILLED	02
VEHICLE DRIVER		01
CLEANER		

PROGRAMME 5

Health Services

	ADMINISTRATIVE	11
ASSISTANT HOSPITAL ADMINISTRATOR		

	SENIOR TECHNICAL	10
DENTAL SURGEON		10
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		09
HEALTH VISITOR		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		08
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR PHARMACIST		08
WARD SISTER		07
PHARMACIST		
	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		06
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER 1		06
MEDICAL LABORATORY TECHNICIAN		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		
	CLERICAL & OFFICE SUPPORT	02
ACCOUNTS CLERK II		02
RECEPTIONIST		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	04
NURSING ASSISTANT		03
BOATHAND		03
DISPENSARY ASSISTANT		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		02
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL GATEMAN		02
HOSPITAL PORTER		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		01
ASSISTANT COOK/MAID		01
HANDYMAN		01
LAUNDRESS		01
STORES ATTENDANT		01
WARD MAID		01
<u>AGENCY 76</u>	<u>REGION 6</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	13
CHIEF EXECUTIVE OFFICER		12
DEPUTY REGIONAL EXECUTIVE OFFICER		11
PRINCIPAL ASSISTANT SECRETARY (F)		09
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
SENIOR PERSONNEL OFFICER		08
ACCOUNTANT		07
DISTRICT DEVELOPMENT OFFICER II		06
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		05
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		
	OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT		05
CO-OPS. DEVELOPMENT OFFICER		04
STOREKEEPER III		04
STOCK VERIFIER		03
COMPUTER OPERATOR		
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
CLERK III (G)		03
TYPIST CLERK III		02
ACCOUNTS CLERK II		02

CHECKER	02
CLERK II (G)	02
RECEPTIONIST	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
LABOURER I	01
CLEANER	01
STORES ATTENDANT	01

PROGRAMME 2	Agriculture
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	06
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03

	CLERICAL & OFFICE SUPPORT
SENIOR CLERK	05
ACCOUNTS CLERK III	03
STORES CLERK I	02
TYPIST CLERK I	02

	SEMI SKILLED OPERATIVES & UNSKILLED
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	01
CLEANER	01
LABOURER I	01

PROGRAMME 3	Public Works
	SENIOR TECHNICAL
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07

	OTHER TECHNICAL & CRAFT SKILLED
ELECTRICAL INSPECTOR	07
OVERSEER	06
ELECTRICIAN I	04
EQUIPMENT OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
ELECTRICAL ASSISTANT	02

	CLERICAL & OFFICE SUPPORT
ACCOUNTS CLERK 11	02

	SEMI SKILLED OPERATIVES & UNSKILLED
SLUICE ATTENDANT	02
ASSITANT CARETAKER	01
CARETAKER I	01
CLEANER	01
MAID	01
JUNIOR BRIDGEKEEPER	01

PROGRAMME 4	Education Delivery
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	09

	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICER		02
LABORATORY ASSISTANT I		02
LIBRARIAN I		
	CLERICAL & OFFICE SUPPORT	02
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	02
COOK		02
FARM HAND		02
GROUNDSMAN		02
JANITOR		01
CARETAKER I		01
CLEANER		01
KITCHEN ASSISTANT		01
LABORATORY ATTENDANT		
PROGRAMME 5	Health Services	
	ADMINISTRATIVE	13
MEDICAL SUPERINTENDENT		12
HOSPITAL ADMINISTRATOR		11
FINANCE MANAGER		11
MATRON II		07
PUBLIC RELATIONS OFFICER		
	SENIOR TECHNICAL	10
DENTAL SURGEON		10
MEDICAL OFFICER		10
MEDICAL REGISTRAR		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR DENTAL SURGEON		10
SENIOR DEPARTMENTAL SISTER		10
SUPERINTENDENT OF PHARMACY		09
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		08
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR MEDICAL TECHNOLOGIST		08
WARD SISTER		08
SOCIAL COUNSELLOR CONSULTANT		07
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
SOCIAL WORKER (PSYCHIATRIC)		
	OTHER TECHNICAL & CRAFT SKILLED	07
MEDICAL TECHNOLOGIST		07
STAFF NURSE/MIDWIFE		06
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER II		06
MEDICAL LABORATORY TECHNICIAN		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
ELECTRICIAN I		04
HEAD SEAMSTRESS		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		03
CARPENTER I		03
CARPENTER II		03
PLUMBER		03
SEAMSTRESS		03
X-RAY DARKROOM TECHNICIAN I		
	CLERICAL & OFFICE SUPPORT	03
DATA PROCESSING CLERK		03
AUTOCLAVE/INCINERATOR OPERATOR		02
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK I		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		

	SEMI SKILLED OPERATIVES & UNSKILLED	04
HEAD LAUNDRESS II		04
NURSING ASSISTANT		04
ORTHOPAEDIC TECHNICIAN		04
BOILER OPERATOR I		03
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HEAD COOK		03
HEAD WARD MAID		03
PHARMACY ASSISTANT		03
SENIOR NURSE AIDE		03
YARD ATTENDANT FOREMAN		02
BAKER		02
COOK		02
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL PORTER		02
LABORATORY AIDE		02
NURSE AIDE		02
PHARMACY BOND ASSISTANT		02
VEHICLE DRIVER		02
WARD ORDERLY		02
BARBER		01
CLEANER		01
HANDYMAN		01
LABORATORY ATTENDANT		01
LABOURER I		01
LAUNDRESS		01
WARD MAID		01
ASSITANT COOK/MAID		01
GARDENER		00

AGENCY 77
PROGRAMME 1

REGION 7
Regional Administration and Finance

	ADMINISTRATIVE	12
DEPUTY REGIONAL EXECUTIVE OFFICER		09
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		08
SENIOR PERSONNEL OFFICER		07
ACCOUNTANT		06
DISTRICT DEVELOPMENT OFFICER II		05
PERSONNEL OFFICER II		05
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
	SENIOR TECHNICAL	09
ENGINEER (CIVIL)		09
MECHANICAL ENGINEER		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1		08
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	07
ELECTRICAL INSPECTOR		06
INFORMATION OFFICER (REGIONAL) II		05
OVERSEER		06
SUPERVISOR, FOOD SERVICES		06
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CO-OPS. DEVELOPMENT OFFICER		05
CRAFT PRODUCTION & DESIGN OFFICER 1		04
STOREKEEPER II		04
STOREKEEPER III		04
STOCK VERIFIER		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		02
ELECTRICAL ASSISTANT		02
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		02
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
CLERK/STENOGRAPHER II		02

RADIO OPERATOR I	02
REVENUE RUNNER	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
BOATHAND	03
DRIVER/MECHANIC	03
CRAFT PRODUCTION & DESIGN WORKER	02
LABORATORY AIDE	02
WARD ORDERLY	01
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER II	01
STORES ATTENDANT	01
PROGRAMME 2	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
MEDICAL LABORATORY TECHNICIAN	04
LIBRARIAN I	02
SEMI SHILLED & UNSKILLED	
COOK	02
PROGRAMME 3	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
HOUSE MOTHER/ HOUSE FATHER	06
HOUSE FATHER	05
SPORTS ORGANISER	04
SUPERVISOR, HOUSE SERVICES	02
LIBRARIAN I	
CLERICAL & OFFICE SUPPORT	
CLERK (G)	02
CLERK II (G)	02
TYPIST CLERK I	02
OFFICE ASSITANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	02
COOK	02
JANITOR	02
LIGHTING PLANT OPERATOR	01
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
LAUNDRESS	01
MAID	01
GARDENER	00

PROGRAMME 4**Health Services**

	ADMINISTRATIVE	12
HOSPITAL ADMINISTRATOR		12
REGIONAL HEALTH OFFICER		
	SENIOR TECHNICAL	10
DENTAL SURGEON		10
MEDICAL OFFICER		09
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		08
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
WARD SISTER		07
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		
	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		06
MEDICAL LABORATORY TECHNICIAN		06
DENTIST EXTENDER		06
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
ORTHOPAEDIC TECHNICIAN		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		04
TUBERCULOSIS OUTREACH WORKER		03
CARPENTER I		03
MICROSCOPIST (MCS) I		
	CLERICAL & OFFICE SUPPORT	05
STEWARD		02
CLERK II (G)		02
RADIO OPERATOR I		02
STORES CLERK I		02
TYPIST CLERK I		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MCS)		03
BOATHAND		03
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		02
COOK		02
COOK/MAID		02
DENTAL AIDE		02
FIELD ASSISTANT (MCS)		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL PORTER		02
LABORATORY AIDE		02
MORTUARY MAID		02
NURSE AIDE		02
PORTER		02
SENIOR HOSPITAL PORTER		02
SENIOR LAUNDRESS		02
SENIOR WARD MAID		02
WARD ORDERLY		02
FIELD ASSISTANT		01
GARDENER I		01
HANDYMAN		01
LAUNDRESS		01
WARD MAID		

PROGRAMME 5**Agriculture**

	ADMINISTRATIVE	12
REGIONAL HEALTH OFFICER		
	SENIOR TECHNICAL	10
DENTAL SURGEON		10
MEDICAL OFFICER		09
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09

REGIONAL ENVIRONMENTAL HEALTH OFFICER I	08
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	
 OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	06
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	05
MIDWIFE	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	
 CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	
 SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	02
COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	01
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
COOK/MAID	00

<u>AGENCY 78</u>	<u>REGION 8</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
 ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
DISTRICT DEVELOPMENT OFFICER II	07
GENERAL REGISTER OFFICE CLERK	02
 OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ASSISTANT ACCOUNTANT	05
MECHANIC CHARGEHAND	05
EQUIPMENT OPERATOR III	03
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	03
RADIO OPERATOR	03
RADIO OPERATOR II	02
RECEPTIONIST	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	
 SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
	02

PROGRAMME 2	<u>Public Works</u>	
ENGINEER	SENIOR TECHNICAL	09
SENIOR SUPERINTENDENT OF WORKS		08
OVERSEER	OTHER TECHNICAL & CRAFT SKILLED	06
ELECTRICAL TECHNICIAN		05
STOREKEEPER II		05
EQUIPMENT OPERATOR III		03
STORES CLERK II	CLERICAL & OFFICE SUPPORT	02
DRIVER/MECHANIC	SEMI SKILLED OPERATIVES & UNSKILLED	03
PUMP OPERATOR		03
SERVICEMAN		02
CLEANER		01
LABOURER I		01
PROGRAMME 3	<u>Education Delivery</u>	
REGIONAL EDUCATION OFFICER	ADMINISTRATIVE	11
EDUCATION OFFICER I	SENIOR TECHNICAL	10
SCHOOLS WELFARE OFFICIER	OTHER TECHNICAL & CRAFT SKILLED	07
SUPERVISOR, HOUSE SERVICES		04
TYPIST CLERK I	CLERICAL & OFFICE SUPPORT	02
HEAD COOK	SEMI SKILLED OPERATIVES & UNSKILLED	03
LEARNING RESOURCE CO-ORDINATOR		02
COOK		02
MAID		01
CROP ATTENDANT		01
LIGHTING PLANT OPERATOR		01
CLEANER		01
PROGRAMME 4	<u>Health Services</u>	
WARD SISTER	SENIOR TECHNICAL	08
MEDEX		08
STAFF NURSE/MIDWIFE	OTHER TECHNICAL & CRAFT SKILLED	07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MEDICAL LABORATORY TECHNICIAN		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
SUPERVISOR, HOUSE SERVICES		04
COMMUNITY DENTAL THERAPIST		03
MICROSCOPIST (MCS) I		03
X-RAY DARKROOM TECHNICIAN I		03
NURSING ASSISTANT	SEMI SKILLED OPERATIVES & UNSKILLED	04
PHARMACY ASSISTANT		03
FIELD ASSISTANT (MCS)		02
COOK		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
FIELD ASSISTANT		02
PATIENT CARE ASSISTANT		01

<u>AGENCY 79</u>	<u>REGION 9</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	12
DEPUTY REGIONAL EXECUTIVE OFFICER		10
SYSTEMS ADMINSTRATOR		09
ASSISTANT SECRETARY (F)		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
ACCOUNTANT		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		
	OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CRAFT PRODUCTION & DESIGN OFFICER I		04
STOREKEEPER II		04
STOREKEEPER III		
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CHECKER		02
RADIO OPERATOR II		02
STORES CLERK I		02
TYPIST CLERK I		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
HINTERLAND AFFAIRS WORKER		03
BOATHAND		03
DRIVER/MECHANIC		02
CARETAKER II		02
COOK		02
ASSISTANT CARETAKER		01
CARETAKER I		01
CLEANER		01
LABOURER I		01
LABOURER II		01
MAID		
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	OTHER TECHNICAL & CRAFT SKILLED	06
OVERSEER		03
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		
	CLERICAL & OFFICE SUPPORT	02
TYPIST CLERK I		
	SEMI SKILLED OPERATIVES & UNSKILLED	01
CARETAKER I		01
CLEANER		01
LABOURER I		01
LIVESTOCK ATTENDANT I		01
CAMP ATTENDANT		
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	09
ENGINEER		08
SENIOR SUPERINTENDENT OF WORKS		
	OTHER TECHNICAL & CRAFT SKILLED	07
OVERSEER		05
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		
	CLERICAL & OFFICE SUPPORT	02
CHECKER		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
HEAVY DUTY VEHICLE DRIVER		02
LIGHTING PLANT OPERATOR		02

PUMP ATTENDANT	01
LABOURER I	01
LABOURER II	

<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	11
REGIONAL EDUCATION OFFICER		11
MATRON I		07
WARDEN		
	SENIOR TECHNICAL	10
EDUCATION OFFICER I		10
EDUCATION OFFICER II		09
CO-ORDINATOR, LEARNING RESOURCE CENTRE		
	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICER		06
HOUSE MOTHER/FATHER		02
LIBRARIAN II		
	CLERICAL & OFFICE SUPPORT	05
CLERK II (G)		02
TYPIST CLERK I		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		02
COOK		02
JANITOR		02
LIBRARY ASSISTANT		01
CARETAKER I		01
MAID		

<u>PROGRAMME 5</u>	<u>Health Services</u>	
	SENIOR TECHNICAL	10
MEDICAL OFFICER		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		08
MEDEX		08
WARD SISTER		07
ENVIRONMENTAL HEALTH OFFICER		
	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		06
CHARGE OPERATOR INSPECTOR (MCS)		06
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		05
MICROSCOPIST (MCS) II		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		03
MICROSCOPIST (MCS) I		
	CLERICAL & OFFICE SUPPORT	02
ACCOUNTS CLERK II		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MCS)		03
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		02
COOK		02
FIELD ASSISTANT (MCS)		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL PORTER		02
MORTUARY MAID		02
VEHICLE DRIVER		02
WARD ORDERLY		01
CLEANER		01
LABOURER II		01
LAUNDRESS		01
WARD MAID		01

AGENCY 80
PROGRAMME 1**REGION 10**
Regional Administration and Finance

	ADMINISTRATIVE	12
DEPUTY REGIONAL EXECUTIVE OFFICER		11
PRINCIPAL ASSISTANT SECRETARY (F)		09
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		08
ACCOUNTANT		08
LICENCE REVENUE OFFICER		06
ADMINISTRATIVE ASSISTANT		06
ADMINISTRATIVE ASSISTANT (G)		06
PERSONNEL OFFICER II		05
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		04
PROCUREMENT OFFICER		
	OTHER TECHNICAL & CRAFT SKILLED	06
INFORMATION OFFICER I		05
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CO-OPS. DEVELOPMENT OFFICER		05
PERSONNEL OFFICER I		05
TRANSPORT OFFICER		04
STOCK VERIFIER		03
COMPUTER OPERATOR		03
PLUMBER/GUTTERSMITH I		
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
REVENUE INVESTIGATOR		02
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK II		02
SUPPLY EXPEDITOR I		02
TELEPHONIST/RECEPTIONIST		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
CAPTAIN ENGINEER		04
COXSWAIN		03
BOATHAND		03
CARETAKER III		03
DIVER/MECHANIC		02
CHECKER		02
CRAFT PRODUCTION & DESIGN WORKER		02
HEALTH CENTRE ATTENDANT		02
JANITOR		02
VEHICLE DRIVER		01
ASSISTANT CARETAKER		01
CLEANER		01
SECURITY GUARD		01
LABOURER I		01
LABOURER II		01
STORES ATTENDANT		01

PROGRAMME 2**Public Works**

	SENIOR TECHNICAL	09
ENGINEER		09
ENGINEER(CIVIL)		08
SENIOR SUPERINTENDENT OF WORKS		07
SUPERINTENDENT OF WORKS I		
	OTHER TECHNICAL & CRAFT SKILLED	06
OVERSEER		04
DRAUGHTSMAN		03
CARPENTER II		03
EQUIPMENT OPERATOR III		03
PLUMBER/GUTTERSMITH I		03
PLUMBER/GUTTERSMITH II		

	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY CHECKER		02

	SEMI SKILLED OPERATIVES & UNSKILLED	04
COXSWAIN		03
HEAD COOK		03
HEAVY DUTY VEHICLE DRIVER		02
COOK		01
LABOURER II		01
MAID		01

<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER ADMINISTRATIVE ASSISTANT		11 06

	SENIOR TECHNICAL	10
EDUCATION OFFICER I		10
EDUCATION OFFICER II		09
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		08
EDUCATION SUPERVISOR		

	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICER		06
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/HOUSE FATHER		04
SUPERVISOR, HOUSE SERVICES		02
LIBRARIAN I		02
LIBRARIAN II		02

	CLERICAL & OFFICE SUPPORT	02
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		

	SEMI SKILLED OPERATIVES & UNSKILLED	02
FARM HAND		02
JANITOR		02
LIBRARY ASSISTANT		02
VEHICLE DRIVER		01
CLEANER		01
HANDYMAN		

<u>PROGRAMME 4</u>	<u>Health Services</u>	
	ADMINISTRATIVE	12
REGIONAL HEALTH OFFICER ADMINISTRATIVE ASSISTANT		06

	SENIOR TECHNICAL	11
OPHTHALMOLOGIST		10
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR HEALTH VISITOR		09
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		08
MEDEX		08
WARD SISTER		07
ENVIRONMENTAL HEALTH OFFICER		07
MEDICAL TECHNOLOGIST		07
PHARMACIST		07
STATISTICIAN		

	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		06
DENTIST EXTENDER		06
STAFF NURSE		06
DENTIST		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
AUDIOLOGICAL PRACTITIONER II		06
MEDICAL LABORATORY TECHNICIAN		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04

STATISTICAL OFFICER	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	03
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	02
FIELD ASSISTANT (MCS)	02
HOSPITAL CENTRE ATTENDANT	02
HOSPITAL PORTER	01
VEHICLE DRIVER	01
HANDYMAN	01
LABOURER II	01
WARD MAID	01

APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2020)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	438,945	776,645	0	0
13	364,159	611,319	0	0
12	294,585	501,861	0	0
11	239,301	384,966	0	0
10	190,272	311,458	0	0
9	153,857	239,599	0	0
8	131,897	190,539	0	0
7	110,733	154,184	4,596	6,689
6	96,597	120,601	4,160	4,999
5	83,917	105,671	3,731	4,368
4	76,606	87,083	3,356	3,862
3	73,263	82,966	3,221	3,694
2	70,000	78,538	2,993	3,430
1	70,000	76,380	2,765	3,092

APPENDIX R (b)
SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2020-01-01	Maximum G\$/Month w.e.f. 2020-01-01
TSI (A)	74,184	74,184
TSI (B)	74,184	74,184
TSI (C)	78,470	78,470
TSI (D)	84,453	84,453
TS2 (A)	79,269	84,672
TS2 (B)	84,506	94,013
TS2 (C)	94,080	98,646
TS3	120,368	131,525
TS4	137,724	150,853
TS5(A)	152,368	165,254
TS5 (B)	156,685	169,341
TS5 (B) I	153,886	166,544
TS6	157,443	174,621
TS7 (A)	160,977	173,854
TS7 (B)	169,561	182,964
TS8(A)	175,995	193,169
TS8 (B)	178,147	191,027
TS9	184,583	201,760
TS 10	193,174	210,346
TS 11	201,763	218,940
TS 12	210,340	227,516
TS 13	218,923	236,101
TS 14	227,514	256,920
TS 15	236,103	253,275
TS 16	244,686	266,133
TS 17	261,843	283,297
TS 18	279,026	300,473
TS 19	294,913	316,363
SPECIAL	332,841	332,841

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2019	BUDGET 2020	REVISED 2020	BUDGET 2021
	GRAND TOTAL	9,321,213	10,420,000	10,258,756	10,758,195
	TOTAL STATUTORY	5,195,043	5,770,000	5,769,336	6,044,303
6013	Pensions and Gratuities	4,951,443	5,500,000	5,499,336	5,774,303
	Public Officers' Pensions and Lump Sum Payments	2,773,000	2,945,000	3,144,257	3,034,303
	Police Pensions, Gratuities and Lump Sum Payments	135,000	158,000	350,000	400,000
	Teachers' Pensions and Lump Sum Payments	1,465,443	1,659,000	1,626,712	1,885,000
	Gratuities to Guyana Defence Force	419,000	500,000	98,942	150,000
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	158,000	235,000	276,840	300,000
	State Pensions	1,000	3,000	2,585	5,000
6021	Payment to Dependents Pension Fund	243,600	270,000	270,000	270,000
	TOTAL APPROPRIATION	4,126,170	4,650,000	4,489,420	4,713,892
6341	Pensions and Gratuities (Non - Pensionable Employees)	262,465	350,000	334,814	351,555
	Special Allowances and Lump Sum Payment to Officers	75,966	100,000	110,893	120,000
	Gratuities to Non - Pensionable Officers	58,654	78,000	73,687	78,000
	Pensions to Transport and Harbours Department	98,345	135,000	134,913	136,555
	Pension & Gratuities to Guyana Telecommunication Corporation	29,500	37,000	15,321	17,000
6342	Pension Increases	3,863,705	4,300,000	4,154,606	4,362,337

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SECTION 4.5

BUDGETS OF STATUTORY BODIES

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	1,473.655	603.900	581.301	-
Recurrent Revenue	1,305.399	603.900	576.508	-
Subsidies and Contributions from Central Government	150.000	112.500	112.500	
Revenue from Operations	1,139.587	491.400	456.963	-
Sale of Goods and Services	1,139.587	491.400	456.963	
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	15.812	-	7.045	-
Interest Received	0.171	-	0.355	-
Miscellaneous Receipts	15.641	-	6.690	-
Capital Revenue	168.256	-	4.793	-
Capital Grants from Central Government	163.000	-	-	-
Sale of Assets, etc.	5.256	-	4.793	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,305.569	822.442	830.790	-
Recurrent Expenditure	1,142.569	822.442	830.790	-
Employment Cost	757.911	647.794	645.874	-
Wages and Salaries	533.986	428.519	427.694	
Overhead Expenditure	223.925	219.275	218.180	
Other Recurrent Charges	384.658	174.648	184.916	-
Materials, Equipment and Supplies	50.076	19.412	19.191	
Fuel and Lubricants	13.759	7.711	8.411	
Rental and Maintenance of Buildings	15.166	12.851	12.593	
Maintenance of Infrastructure	3.658	2.485	2.263	
Transport, Travel and Postage	96.537	23.283	24.839	
Utility Charges	96.537	20.929	20.899	
Other Goods and Services Purchased	66.010	42.058	55.025	
Other Operating Expenses	16.353	11.878	6.216	
Education Subventions and Training	18.269	33.608	35.374	
Rates and Taxes and Subventions to Local Authority	3.844	0.433	0.105	
Subsidies and Contributions to Local and International Organisation	4.449	-	-	
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	163.000	-	-	-
Capital Expenditure	163.000	-	-	-
Surplus (Deficit)	168.086	(218.542)	(249.489)	-
Total Financing	(168.086)	218.542	249.489	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(168.086)	218.542	249.489	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	272.001	187.343	187.075	-
Recurrent Revenue	255.500	187.343	187.075	-
Subsidies and Contributions from Central Government	250.000	185.497	185.497	-
Revenue from Operations	5.500	1.846	1.578	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.500	1.846	1.578	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	16.501	-	-	-
Capital Grants from Central Government	16.501	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	272.001	185.497	161.535	-
Recurrent Expenditure	255.500	185.497	161.535	-
Employment Cost	139.134	110.909	112.429	-
Wages and Salaries	96.589	81.522	83.533	-
Overhead Expenditure	42.545	29.387	28.896	-
Other Recurrent Charges	116.366	74.588	49.106	-
Materials, Equipment and Supplies	10.426	5.870	6.426	-
Fuel and Lubricants	12.256	3.500	4.492	-
Rental and Maintenance of Buildings	10.227	19.803	2.984	-
Maintenance of Infrastructure	5.173	0.350	-	-
Transport, Travel and Postage	14.658	7.729	5.640	-
Utility Charges	17.300	17.107	14.923	-
Other Goods and Services Purchased	32.411	12.179	10.499	-
Other Operating Expenses	9.472	8.050	4.142	-
Education Subventions and Training	4.443	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	16.501	-	-	-
Capital Expenditure	16.501	-	-	-
Surplus (Deficit)	-	1.846	25.540	-
Total Financing	-	(1.846)	(25.540)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(1.846)	(25.540)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 057 Environmental Management and Compliance

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	739.260	498.198	503.162	-
Recurrent Revenue	714.312	485.736	490.700	-
Subsidies and Contributions from Central Government	525.000	402.912	402.912	-
Revenue from Operations	189.047	82.824	87.667	-
Sale of Goods and Services	0.301	-	-	-
Fees, Fines, etc.	188.746	82.824	87.667	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.265	-	0.121	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.265	-	0.121	-
Capital Revenue	24.948	12.462	12.462	-
Capital Grants from Central Government	15.450	12.462	12.462	-
Sale of Assets, etc.	9.498	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	527.918	344.668	338.385	-
Recurrent Expenditure	513.393	332.206	325.923	-
Employment Cost	336.099	261.129	261.171	-
Wages and Salaries	336.099	261.129	261.171	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	177.294	71.077	64.752	-
Materials, Equipment and Supplies	51.401	14.731	13.043	-
Fuel and Lubricants	5.831	2.079	2.232	-
Rental and Maintenance of Buildings	8.416	7.079	5.571	-
Maintenance of Infrastructure	3.207	1.379	0.784	-
Transport, Travel and Postage	36.728	8.375	7.613	-
Utility Charges	21.019	11.155	9.309	-
Other Goods and Services Purchased	25.804	19.611	20.593	-
Other Operating Expenses	21.311	4.085	3.477	-
Education Subventions and Training	3.577	2.583	2.130	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.525	12.462	12.462	-
Capital Expenditure	14.525	12.462	12.462	-
Surplus (Deficit)	211.342	153.530	164.777	-
Total Financing	(211.342)	(153.530)	(164.777)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(211.342)	(153.530)	(164.777)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 057 Environment Management and Compliance

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	399.787	263.711	264.686	-
Recurrent Revenue	384.145	263.711	264.686	-
Subsidies and Contributions from Central Government	306.525	241.123	241.123	-
Revenue from Operations	77.620	22.588	23.563	-
Sale of Goods and Services	77.620	22.588	23.563	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	15.642	-	-	-
Capital Grants from Central Government	15.642	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	316.027	276.324	259.036	-
Recurrent Expenditure	300.385	276.324	252.294	-
Employment Cost	217.091	172.010	155.973	-
Wages and Salaries	160.108	126.079	116.637	-
Overhead Expenditure	56.983	45.931	39.336	-
Other Recurrent Charges	83.294	104.314	96.321	-
Materials, Equipment and Supplies	9.764	6.754	4.105	-
Fuel and Lubricants	2.941	1.126	1.762	-
Rental and Maintenance of Buildings	2.982	2.418	2.380	-
Maintenance of Infrastructure	5.238	5.078	4.580	-
Transport, Travel and Postage	6.913	8.088	6.154	-
Utility Charges	7.336	39.796	39.575	-
Other Goods and Services Purchased	28.544	28.423	26.822	-
Other Operating Expenses	16.674	10.517	8.979	-
Education Subventions and Training	1.136	0.300	0.150	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	1.766	1.814	1.814	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	15.642	-	6.742	-
Capital Expenditure	15.642	-	6.742	-
Surplus (Deficit)	83.760	(12.613)	5.650	-
Total Financing	(83.760)	12.613	(5.650)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(83.760)	12.613	(5.650)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 058 Cultural Preservation and Conservation

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	106.763	118.143	89.705	-
Recurrent Revenue	101.900	103.436	74.998	-
Subsidies and Contributions from Central Government	100.000	103.436	74.998	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.900	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.900	-	-	-
Capital Revenue	4.863	14.707	14.707	-
Capital Grants from Central Government	4.863	14.707	14.707	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	106.850	89.705	89.408	-
Recurrent Expenditure	101.987	74.998	74.701	-
Employment Cost	32.055	26.728	26.549	-
Wages and Salaries	24.010	19.356	19.356	-
Overhead Expenditure	8.045	7.372	7.193	-
Other Recurrent Charges	69.932	48.270	48.152	-
Materials, Equipment and Supplies	14.999	3.805	4.046	-
Fuel and Lubricants	1.062	0.733	0.632	-
Rental and Maintenance of Buildings	1.279	0.358	0.507	-
Maintenance of Infrastructure	8.265	12.942	11.267	-
Transport, Travel and Postage	5.599	0.111	1.359	-
Utility Charges	0.338	0.817	0.705	-
Other Goods and Services Purchased	32.363	27.692	27.954	-
Other Operating Expenses	5.413	0.892	1.029	-
Education Subventions and Training	0.347	-	-	-
Rates and Taxes and Subventions to Local Authority	-	0.653	0.653	-
Subsidies and Contributions to Local and International Organisation	0.267	0.267	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.863	14.707	14.707	-
Capital Expenditure	4.863	14.707	14.707	-
Surplus (Deficit)	(0.087)	28.438	0.297	-
Total Financing	0.087	(28.438)	(0.297)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.087	(28.438)	(0.297)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 05A Sports

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	879.584	199.199	204.217	-
Recurrent Revenue	225.000	168.750	173.774	-
Subsidies and Contributions from Central Government	225.000	168.750	172.673	-
Revenue from Operations	-	-	1.101	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	1.101	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	654.584	30.449	30.443	-
Capital Grants from Central Government	654.584	30.449	30.443	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	879.584	339.021	200.214	-
Recurrent Expenditure	225.000	308.572	169.771	-
Employment Cost	53.606	43.882	64.052	-
Wages and Salaries	50.888	38.415	61.352	-
Overhead Expenditure	2.718	5.467	2.700	-
Other Recurrent Charges	171.394	264.690	105.719	-
Materials, Equipment and Supplies	21.900	6.297	27.636	-
Fuel and Lubricants	4.199	2.500	1.578	-
Rental and Maintenance of Buildings	17.800	20.942	7.285	-
Maintenance of Infrastructure	8.360	3.657	2.365	-
Transport, Travel and Postage	10.300	3.546	2.275	-
Utility Charges	5.200	8.013	2.475	-
Other Goods and Services Purchased	22.000	41.403	37.093	-
Other Operating Expenses	33.000	8.561	15.413	-
Education Subventions and Training	20.000	-	9.599	-
Rates and Taxes and Subventions to Local Authority	26.750	-	-	-
Subsidies and Contributions to Local and International Organisation	1.885	169.771	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	654.584	30.449	30.443	-
Capital Expenditure	654.584	30.449	30.443	-
Surplus (Deficit)	-	(139.822)	4.003	-
Total Financing	-	139.822	(4.003)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	139.822	(4.003)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 012 National Policy Development and Presidential Advisory Services

Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	163.731	170.107	801.564
Recurrent Revenue	-	141.731	148.107	761.564
Subsidies and Contributions from Central Government	-	37.500	37.500	150.000
Revenue from Operations	-	104.231	110.527	611.564
Sale of Goods and Services	-	104.231	110.527	611.564
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.080	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.080	-
Capital Revenue	-	22.000	22.000	40.000
Capital Grants from Central Government	-	22.000	22.000	40.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	277.378	234.860	1,311.259
Recurrent Expenditure	-	255.378	212.860	1,271.259
Employment Cost	-	179.654	175.826	838.493
Wages and Salaries	-	143.327	138.638	570.610
Overhead Expenditure	-	36.327	37.188	267.883
Other Recurrent Charges	-	75.724	37.034	432.766
Materials, Equipment and Supplies	-	8.414	7.171	62.809
Fuel and Lubricants	-	3.167	1.694	15.000
Rental and Maintenance of Buildings	-	6.112	2.585	40.176
Maintenance of Infrastructure	-	1.000	0.847	6.040
Transport, Travel and Postage	-	11.651	8.665	99.102
Utility Charges	-	8.753	5.268	45.640
Other Goods and Services Purchased	-	21.756	6.422	84.295
Other Operating Expenses	-	12.092	2.508	33.249
Education Subventions and Training	-	2.279	1.874	37.355
Rates and Taxes and Subventions to Local Authority	-	0.500	-	5.000
Subsidies and Contributions to Local and International Organisation	-	-	-	4.100
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	22.000	22.000	40.000
Capital Expenditure	-	22.000	22.000	40.000
Surplus (Deficit)	-	(113.647)	(64.753)	(509.695)
Total Financing	-	113.647	64.753	509.695
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	113.647	64.753	509.695

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 012 Policy Development and Presidential Advisory Services

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	88.956	88.898	278.500
Recurrent Revenue	-	70.877	70.819	260.500
Subsidies and Contributions from Central Government	-	69.503	69.503	255.000
Revenue from Operations	-	1.374	1.316	5.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	1.374	1.316	5.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	18.079	18.079	18.000
Capital Grants from Central Government	-	18.079	18.079	18.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	107.799	111.544	273.000
Recurrent Expenditure	-	89.720	93.465	255.000
Employment Cost	-	43.837	42.317	149.746
Wages and Salaries	-	29.631	28.992	107.526
Overhead Expenditure	-	14.206	13.325	42.220
Other Recurrent Charges	-	45.883	51.148	105.254
Materials, Equipment and Supplies	-	4.991	4.546	8.500
Fuel and Lubricants	-	3.000	1.071	3.000
Rental and Maintenance of Buildings	-	3.368	16.402	15.754
Maintenance of Infrastructure	-	4.150	2.210	8.500
Transport, Travel and Postage	-	5.441	6.472	17.000
Utility Charges	-	8.700	6.540	21.500
Other Goods and Services Purchased	-	9.381	11.692	21.000
Other Operating Expenses	-	6.852	2.215	9.000
Education Subventions and Training	-	-	-	1.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	18.079	18.079	18.000
Capital Expenditure	-	18.079	18.079	18.000
Surplus (Deficit)	-	(18.843)	(22.646)	5.500
Total Financing	-	18.843	22.646	(5.500)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	18.843	22.646	(5.500)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 015 Environmental Management and Compliance

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	338.926	295.899	728.373
Recurrent Revenue	-	328.926	285.899	698.373
Subsidies and Contributions from Central Government	-	306.591	219.132	609.057
Revenue from Operations	-	22.335	66.760	88.116
Sale of Goods and Services	-	-	0.042	0.060
Fees, Fines, etc.	-	22.335	66.718	88.056
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.007	1.200
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.007	1.200
Capital Revenue	-	10.000	10.000	30.000
Capital Grants from Central Government	-	10.000	10.000	30.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	202.794	215.360	728.373
Recurrent Expenditure	-	192.794	205.360	698.373
Employment Cost	-	140.317	137.693	455.478
Wages and Salaries	-	140.317	137.693	455.478
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	52.477	67.667	242.895
Materials, Equipment and Supplies	-	15.332	23.383	42.602
Fuel and Lubricants	-	1.452	1.249	7.864
Rental and Maintenance of Buildings	-	5.530	4.835	16.316
Maintenance of Infrastructure	-	0.800	1.099	4.395
Transport, Travel and Postage	-	5.450	6.008	32.424
Utility Charges	-	5.063	6.024	17.680
Other Goods and Services Purchased	-	10.393	14.680	41.456
Other Operating Expenses	-	4.376	6.539	23.574
Education Subventions and Training	-	4.081	3.850	56.584
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	10.000	10.000	30.000
Capital Expenditure	-	10.000	10.000	30.000
Surplus (Deficit)	-	136.132	80.539	-
Total Financing	-	(136.132)	(80.539)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(136.132)	(80.539)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President
Programme: 014 Public Policy and Planning
Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	58.470	58.470	258.500
Recurrent Revenue	-	58.470	58.470	250.000
Subsidies and Contributions from Central Government	-	58.470	58.470	250.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	8.500
Capital Grants from Central Government	-	-	-	8.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	61.320	58.470	258.500
Recurrent Expenditure	-	61.320	58.470	250.000
Employment Cost	-	37.275	34.425	159.281
Wages and Salaries	-	28.777	25.927	133.642
Overhead Expenditure	-	8.498	8.498	25.639
Other Recurrent Charges	-	24.045	24.045	90.719
Materials, Equipment and Supplies	-	1.348	1.348	9.116
Fuel and Lubricants	-	1.308	1.308	3.287
Rental and Maintenance of Buildings	-	3.748	3.748	6.495
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	1.911	1.911	7.797
Utility Charges	-	2.100	2.100	8.964
Other Goods and Services Purchased	-	11.774	11.774	46.942
Other Operating Expenses	-	1.820	1.820	7.013
Education Subventions and Training	-	0.036	0.036	0.645
Rates and Taxes and Subventions to Local Authority	-	-	-	0.460
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	8.500
Capital Expenditure	-	-	-	8.500
Surplus (Deficit)		(2.850)	-	-
	-			
Total Financing		2.850	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	2.850	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 015 Environment Management and Compliance

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	83.965	91.036	375.303
Recurrent Revenue	-	68.639	75.710	362.032
Subsidies and Contributions from Central Government	-	65.402	65.353	306.476
Revenue from Operations	-	3.237	10.357	55.556
Sale of Goods and Services	-	3.237	10.357	55.556
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	15.326	15.326	13.271
Capital Grants from Central Government	-	15.326	15.326	13.271
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	142.891	82.117	339.968
Recurrent Expenditure	-	127.565	74.403	326.697
Employment Cost	-	74.451	62.626	265.054
Wages and Salaries	-	52.629	43.057	200.468
Overhead Expenditure	-	21.822	19.569	64.586
Other Recurrent Charges	-	53.114	11.777	61.643
Materials, Equipment and Supplies	-	5.818	0.800	2.613
Fuel and Lubricants	-	1.689	0.300	1.800
Rental and Maintenance of Buildings	-	4.033	1.400	12.350
Maintenance of Infrastructure	-	2.208	1.350	6.600
Transport, Travel and Postage	-	4.609	0.586	1.988
Utility Charges	-	4.110	2.302	7.426
Other Goods and Services Purchased	-	25.211	1.064	13.997
Other Operating Expenses	-	5.436	3.234	10.168
Education Subventions and Training	-	-	-	0.150
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	0.741	4.551
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	15.326	7.714	13.271
Capital Expenditure	-	15.326	7.714	13.271
Surplus (Deficit)	-	(58.926)	8.919	35.335
Total Financing	-	58.926	(8.919)	(35.335)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	58.926	(8.919)	(35.335)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister

Programme: 021 Prime Minister's Secretariat

Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	45.000	42.168	42.168	-
Recurrent Revenue	45.000	42.168	42.168	-
Subsidies and Contributions from Central Government	45.000	42.168	42.168	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	55.393	43.025	40.695	-
Recurrent Expenditure	55.393	43.025	40.695	-
Employment Cost	28.816	25.629	25.650	-
Wages and Salaries	28.816	25.629	25.650	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	26.577	17.396	15.045	-
Materials, Equipment and Supplies	4.665	2.612	1.984	-
Fuel and Lubricants	0.064	0.178	0.090	-
Rental and Maintenance of Buildings	8.178	5.509	5.497	-
Maintenance of Infrastructure	-	0.382	0.368	-
Transport, Travel and Postage	2.143	1.007	0.481	-
Utility Charges	1.702	1.238	0.939	-
Other Goods and Services Purchased	8.094	5.100	4.668	-
Other Operating Expenses	1.731	1.370	1.018	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(10.393)	(0.857)	1.473	-
Total Financing	10.393	0.857	(1.473)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	10.393	0.857	(1.473)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister

Programme: 024 Telecommunication and Innovation

Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	522.891	535.992	2,250.695
Recurrent Revenue	-	507.391	520.492	2,209.195
Subsidies and Contributions from Central Government		460.618	460.618	1,980.000
Revenue from Operations	-	46.773	59.874	229.195
Sale of Goods and Services		46.773	59.874	229.195
Fees, Fines, etc.			-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	15.500	15.500	41.500
Capital Grants from Central Government	-	15.500	15.500	41.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	1,014.037	765.025	2,250.695
Recurrent Expenditure	-	998.537	749.525	2,209.195
Employment Cost	-	231.153	233.860	850.348
Wages and Salaries	-	224.573	219.999	842.093
Overhead Expenditure	-	6.580	13.861	8.255
Other Recurrent Charges	-	767.384	515.665	1,358.847
Materials, Equipment and Supplies	-	11.518	1.137	61.072
Fuel and Lubricants	-	8.053	1.796	17.000
Rental and Maintenance of Buildings	-	31.837	18.063	64.745
Maintenance of Infrastructure	-	16.038	2.723	12.000
Transport, Travel and Postage	-	10.781	4.788	28.044
Utility Charges	-	94.636	11.873	117.370
Other Goods and Services Purchased	-	586.378	474.918	1,049.135
Other Operating Expenses	-	0.493	0.367	7.100
Education Subventions and Training	-	7.650	-	2.381
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	15.500	15.500	41.500
Capital Expenditure	-	15.500	15.500	41.500
Capital Expenditure (NDMA)				
Surplus (Deficit)	-	(491.146)	(229.033)	-
Total Financing	-	491.146	9.000	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	491.146	9.000	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister

Programme: 023 Power Generation

Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	166.087	175.371	1,540.396
Recurrent Revenue	-	166.087	175.371	840.396
Subsidies and Contributions from Central Government	-	29.913	29.913	329.173
Revenue from Operations	-	136.174	145.458	511.223
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	136.174	142.325	508.058
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	3.133	3.165
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	3.133	3.165
Capital Revenue	-	-	-	700.000
Capital Grants from Central Government	-	-	-	700.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	279.234	263.682	1,540.396
Recurrent Expenditure	-	279.234	263.682	840.396
Employment Cost	-	161.646	141.775	414.600
Wages and Salaries	-	154.356	136.856	360.919
Overhead Expenditure	-	7.290	4.919	53.681
Other Recurrent Charges	-	117.588	121.907	425.796
Materials, Equipment and Supplies	-	2.665	2.090	6.847
Fuel and Lubricants	-	2.763	2.687	8.023
Rental and Maintenance of Buildings	-	1.317	0.512	6.973
Maintenance of Infrastructure	-	0.203	-	0.351
Transport, Travel and Postage	-	4.313	8.834	28.109
Utility Charges	-	1.936	2.057	11.091
Other Goods and Services Purchased	-	13.430	12.892	57.278
Other Operating Expenses	-	89.839	91.576	291.926
Education Subventions and Training	-	0.547	0.553	3.000
Rates and Taxes and Subventions to Local Authority	-	0.575	0.618	1.003
Subsidies and Contributions to Local and International Organisation	-	-	0.088	11.195
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	700.000
Capital Expenditure	-	-	-	700.000
Surplus (Deficit)	-	(113.147)	(88.311)	-
Total Financing	-	113.147	88.311	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	113.147	88.311	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister

Programme: 023 Power Generation

Statutory Body: Hinterland Electrification Company Inc.

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	42.250	42.250	202.576
Recurrent Revenue	-	25.000	25.000	61.576
Subsidies and Contributions from Central Government		25.000	25.000	61.576
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	17.250	17.250	141.000
Capital Grants from Central Government	-	17.250	17.250	141.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-			-
External Grants	-	-	-	-
Total Expenditure	-	49.763	42.250	202.576
Recurrent Expenditure	-	32.513	25.000	61.576
Employment Cost	-	13.823	11.753	47.483
Wages and Salaries	-	9.897	7.828	34.929
Overhead Expenditure	-	3.926	3.925	12.554
Other Recurrent Charges	-	18.690	13.247	14.093
Materials, Equipment and Supplies	-	0.450	0.450	1.500
Fuel and Lubricants	-	0.700	0.700	2.000
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	6.000	-	1.150
Transport, Travel and Postage	-	0.200	0.637	-
Utility Charges	-	0.240	0.300	1.020
Other Goods and Services Purchased	-	10.050	10.050	6.123
Other Operating Expenses	-	1.050	1.110	2.300
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	17.250	17.250	141.000
Capital Expenditure	-	17.250	17.250	141.000
Surplus (Deficit)	-	(7.513)	-	-
Total Financing	-	7.513	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	7.513	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of The Prime Minister

Programme: 024 Telecommunication and Innovation

Statutory Body: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	159.255	157.600	157.762	225.804
Recurrent Revenue	159.255	157.600	157.762	225.804
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	150.000	150.000	150.000	225.804
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	150.000	150.000	150.000	225.804
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9.255	7.600	7.762	-
Interest Received	9.255	7.600	7.762	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	180.369	157.600	187.622	225.804
Recurrent Expenditure	180.369	157.600	187.622	225.804
Employment Cost	139.116	131.000	143.113	160.000
Wages and Salaries	136.386	131.000	139.997	160.000
Overhead Expenditure	2.730	-	3.116	-
Other Recurrent Charges	41.253	26.600	44.509	65.804
Materials, Equipment and Supplies	2.587	1.540	1.871	2.260
Fuel and Lubricants	0.568	0.560	0.239	0.600
Rental and Maintenance of Buildings	1.993	2.420	2.675	2.670
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.948	10.110	3.011	6.212
Utility Charges	4.189	3.586	4.657	4.996
Other Goods and Services Purchased	16.654	6.753	27.992	41.658
Other Operating Expenses	6.611	1.100	3.832	2.376
Education Subventions and Training	1.468	0.300	-	4.000
Rates and Taxes and Subventions to Local Authority	0.235	0.231	0.232	0.232
Subsidies and Contributions to Local and International Organisation	-	-	-	0.800
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(21.114)	-	(29.860)	-
Total Financing	21.114	-	29.860	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	21.114	-	29.860	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance
Programme: 031 Policy and Administration
Statutory Body: Bureau of Statistics

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	790.334	668.087	663.086	936.000
Recurrent Revenue	700.000	637.316	637.316	836.000
Subsidies and Contributions from Central Government	700.000	637.316	637.316	836.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	90.334	30.771	25.770	100.000
Capital Grants from Central Government	90.334	30.771	25.770	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	790.334	668.087	547.763	936.000
Recurrent Expenditure	700.000	637.316	521.993	836.000
Employment Cost	350.842	381.140	347.825	482.169
Wages and Salaries	304.840	324.458	292.943	416.432
Overhead Expenditure	46.002	56.682	54.882	65.737
Other Recurrent Charges	349.158	256.176	174.168	353.831
Materials, Equipment and Supplies	16.210	37.556	31.356	52.456
Fuel and Lubricants	6.148	6.193	2.526	6.090
Rental and Maintenance of Buildings	7.215	19.786	17.510	28.036
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	215.102	78.188	52.588	125.643
Utility Charges	14.961	12.740	22.515	23.740
Other Goods and Services Purchased	67.755	73.250	34.150	92.299
Other Operating Expenses	20.147	13.685	6.853	13.119
Education Subventions and Training	1.620	14.778	2.670	6.448
Rates and Taxes and Subventions to Local Authority	-	-	4.000	6.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	90.334	30.771	25.770	100.000
Capital Expenditure	90.334	30.771	25.770	100.000
Surplus (Deficit)	-	-	115.323	-
Total Financing	-	-	(115.323)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(115.323)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance
Programme: 031 Policy and Administration
Statutory Body: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	7,141.781	7,447.577	7,447.574	8,416.334
Recurrent Revenue	5,885.131	6,597.577	6,597.574	7,116.334
Subsidies and Contributions from Central Government	5,885.131	6,597.577	6,597.574	7,116.334
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1,256.650	850.000	850.000	1,300.000
Capital Grants from Central Government	1,256.650	850.000	850.000	1,300.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	8,098.633	7,447.577	7,447.577	8,416.334
Recurrent Expenditure	6,841.983	6,597.577	6,597.577	7,116.334
Employment Cost	4,575.579	4,985.867	4,985.867	5,764.956
Wages and Salaries	3,106.308	3,352.407	3,352.407	3,908.369
Overhead Expenditure	1,469.271	1,633.460	1,633.460	1,856.587
Other Recurrent Charges	2,266.404	1,611.710	1,611.710	1,351.378
Materials, Equipment and Supplies	321.397	199.274	199.274	181.763
Fuel and Lubricants	78.032	60.389	60.389	34.096
Rental and Maintenance of Buildings	361.241	326.609	326.609	206.255
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	196.794	133.407	133.407	92.882
Utility Charges	257.208	207.234	207.234	203.508
Other Goods and Services Purchased	606.930	561.593	561.593	532.369
Other Operating Expenses	362.652	82.146	82.146	64.661
Education Subventions and Training	69.414	14.285	14.285	13.248
Rates and Taxes and Subventions to Local Authority	-	2.025	2.025	1.471
Subsidies and Contributions to Local and International Organisation	12.736	24.748	24.748	21.125
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,256.650	850.000	850.000	1,300.000
Capital Expenditure	1,256.650	850.000	850.000	1,300.000
Surplus (Deficit)	(956.852)	-	(0.003)	-
Total Financing	956.852	-	0.003	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	956.852	-	0.003	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance

Programme: 032 Accountant General Department

Statutory Body: Dependents Pension Fund

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	485.121	1,035.923	546.213	623.604
Recurrent Revenue	483.121	1,035.923	546.213	623.604
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	301.463	316.800	343.724	347.200
Sale of Goods and Services	299.054	314.000	340.644	344.400
Fees, Fines, etc.	0.024	0.160	-	0.160
Rents, Royalties, etc.	2.385	2.640	3.080	2.640
Other Recurrent Revenue	181.658	719.123	202.489	276.404
Interest Received	-	596.973	66.423	140.000
Miscellaneous Receipts	181.658	122.150	136.066	136.404
Capital Revenue	2.000	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	2.000	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	118.774	348.123	100.749	369.898
Recurrent Expenditure	113.216	346.278	100.161	365.553
Employment Cost	61.689	66.358	60.075	71.483
Wages and Salaries	52.772	55.469	51.051	59.731
Overhead Expenditure	8.917	10.889	9.024	11.752
Other Recurrent Charges	51.527	279.920	40.086	294.070
Materials, Equipment and Supplies	1.284	1.300	1.271	1.500
Fuel and Lubricants	0.212	0.525	0.339	0.525
Rental and Maintenance of Buildings	2.115	8.200	1.356	18.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.132	0.295	0.087	0.295
Utility Charges	1.888	1.800	1.415	1.800
Other Goods and Services Purchased	5.029	32.700	5.472	34.050
Other Operating Expenses	17.146	207.450	8.305	208.450
Education Subventions and Training	0.191	0.500	0.051	0.500
Rates and Taxes and Subventions to Local Authority	0.675	0.750	0.648	0.750
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	22.855	26.400	21.142	28.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.558	1.845	0.588	4.345
Capital Expenditure	5.558	1.845	0.588	4.345
Surplus (Deficit)	366.347	687.800	445.464	253.706
Total Financing	(366.347)	(687.800)	(445.464)	(253.706)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(366.347)	(687.800)	(445.464)	(253.706)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance

Programme: 031 Policy and Administration

Statutory Body: National Industrial and Commercial Investments Limited

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	1,042.770	1,192.781	1,004.480	1,276.517
Recurrent Revenue	1,042.770	1,192.781	1,004.480	1,276.517
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	404.786	386.581	359.444	574.003
Sale of Goods and Services	275.359	262.580	195.387	264.040
Fees, Fines, etc.	21.600	13.500	11.582	54.362
Rents, Royalties, etc.	107.827	110.501	152.475	255.601
Other Recurrent Revenue	637.984	806.200	645.036	702.514
Interest Received	-	-	-	-
Miscellaneous Receipts	637.984	806.200	645.036	702.514
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	879.690	635.468	668.834	907.089
Recurrent Expenditure	667.075	635.468	630.131	770.145
Employment Cost	349.416	411.161	356.121	442.752
Wages and Salaries	349.416	411.161	356.121	442.752
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	317.659	224.307	274.010	327.393
Materials, Equipment and Supplies	135.631	85.018	142.884	35.544
Fuel and Lubricants	9.817	8.892	6.763	6.483
Rental and Maintenance of Buildings	2.210	1.098	3.120	3.480
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.887	7.263	8.929	10.402
Utility Charges	28.291	27.233	25.178	42.823
Other Goods and Services Purchased	28.510	-	17.104	48.735
Other Operating Expenses	43.068	51.873	35.174	38.371
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	62.245	42.930	34.858	141.555
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	212.615	-	38.703	136.944
Capital Expenditure	212.615	-	38.703	136.944
Surplus (Deficit)	163.080	557.313	335.646	369.428
Total Financing	(163.080)	(557.313)	(335.646)	(369.428)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(163.080)	(557.313)	(335.646)	(369.428)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 Governance

Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	27.074	27.074	72.042
Recurrent Revenue	-	25.074	25.074	69.242
Subsidies and Contributions from Central Government	-	25.074	25.074	69.242
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	2.000	2.000	2.800
Capital Grants from Central Government	-	2.000	2.000	2.800
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	27.074	28.615	72.042
Recurrent Expenditure	-	25.074	26.615	69.242
Employment Cost	-	8.976	9.238	34.605
Wages and Salaries	-	8.976	9.238	34.605
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	16.098	17.377	34.637
Materials, Equipment and Supplies	-	3.575	3.330	6.920
Fuel and Lubricants	-	0.300	0.051	0.600
Rental and Maintenance of Buildings	-	2.970	2.071	8.780
Maintenance of Infrastructure	-	0.165	0.124	0.660
Transport, Travel and Postage	-	2.050	0.204	2.500
Utility Charges	-	1.140	0.554	1.730
Other Goods and Services Purchased	-	4.533	10.509	9.937
Other Operating Expenses	-	1.365	0.534	3.510
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Org	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	2.000	2.000	2.800
Capital Expenditure	-	2.000	2.000	2.800
Surplus (Deficit)	-	-	(1.541)	-
Total Financing	-	-	1.541	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	1.541	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 07 Parliament Office
Programme: 071 National Assembly

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	1,533.021	1,802.273	1,402.089	1,870.190
Recurrent Revenue	1,454.555	1,740.387	1,340.353	1,805.160
Subsidies and Contributions from Central Government	1,451.559	1,737.512	1,338.504	1,802.411
Revenue from Operations	1.457	1.385	0.567	1.200
Sale of Goods and Services	-			
Fees, Fines, etc.	1.457	1.385	0.567	1.200
Rents, Royalties, etc.	-			
Other Recurrent Revenue	1.539	1.490	1.282	1.549
Interest Received	0.020	0.027	0.027	0.029
Miscellaneous Receipts	1.519	1.463	1.255	1.520
Capital Revenue	78.466	61.886	61.736	65.030
Capital Grants from Central Government	76.904	61.736	61.736	65.000
Sale of Assets, etc.	1.562	0.150	-	0.030
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,528.463	1,799.248	1,599.238	1,867.411
Recurrent Expenditure	1,451.559	1,737.512	1,537.502	1,802.411
Total Statutory Expenditure	716.981	839.469	699.469	810.967
Statutory Wages and Salaries	400.679	425.842	385.842	408.348
Statutory Benefits and Allowances	316.302	413.627	313.627	402.619
Employment Cost	260.859	382.243	322.232	255.692
Wages and Salaries	206.700	292.243	242.232	186.365
Overhead Expenditure	54.159	90.000	80.000	69.327
Other Recurrent Charges	473.719	515.800	515.801	735.752
Materials, Equipment and Supplies	42.133	37.051	64.219	73.812
Fuel and Lubricants	9.117	10.700	10.700	10.300
Rental and Maintenance of Buildings	39.077	88.527	84.711	130.751
Maintenance of Infrastructure	3.145	11.145	7.000	24.596
Transport, Travel and Postage	89.551	59.128	36.486	103.850
Utility Charges	31.483	34.200	31.700	30.000
Other Goods and Services Purchased	125.457	121.855	117.997	157.500
Other Operating Expenses	82.433	103.403	103.403	91.174
Education Subventions and Training	1.802	1.045	1.045	4.450
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local Organisation	-	-	-	-
Subsidies and Contributions to International Organisation	49.521	48.746	58.540	109.319
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	76.904	61.736	61.736	65.000
Capital Expenditure	76.904	61.736	61.736	65.000
Surplus (Deficit)	4.558	3.025	(197.149)	2.779
Total Financing	(4.558)	(3.025)	197.149	(2.779)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4.558)	(3.025)	197.149	(2.779)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 08 Office of the Auditor General
Audit Office

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	898.754	924.624	924.624	1,051.370
Recurrent Revenue	881.359	906.574	906.574	1,031.370
Subsidies and Contributions from Central Government	867.598	890.586	890.586	1,016.347
Revenue from Operations	13.761	15.988	15.988	15.023
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	13.761	15.988	15.988	15.023
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	17.395	18.050	18.050	20.000
Capital Grants from Central Government	17.395	18.050	18.050	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	748.396	924.624	908.636	1,036.347
Recurrent Expenditure	731.001	906.574	890.586	1,016.347
Total Statutory Expenditure	28.233	34.081	34.081	37.438
Statutory Wages and Salaries	18.355	19.000	19.000	19.000
Statutory Benefits and Allowances	9.878	15.081	15.081	18.438
Employment Cost	578.037	699.691	699.691	817.842
Wages and Salaries	423.771	484.408	484.408	582.128
Overhead Expenditure	154.266	215.283	215.283	235.714
Other Recurrent Charges	124.731	172.802	156.814	161.067
Materials, Equipment and Supplies	8.720	11.170	11.170	11.414
Fuel and Lubricants	3.320	1.430	1.430	2.180
Rental and Maintenance of Buildings	10.298	13.575	13.575	18.853
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	22.425	44.515	34.315	28.546
Utility Charges	16.974	23.070	18.610	19.090
Other Goods and Services Purchased	43.125	50.564	63.114	65.884
Other Operating Expenses	14.471	24.188	8.200	8.400
Education Subventions and Training	5.398	4.240	5.700	6.000
Rates and Taxes and Subventions to Local Authority	-	0.050	0.700	0.700
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	17.395	18.050	18.050	20.000
Capital Expenditure	17.395	18.050	18.050	20.000
Surplus (Deficit)	150.358	-	15.988	15.023
Total Financing	(150.358)	-	(15.988)	(15.023)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(150.358)	-	(15.988)	(15.023)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 09 Public and Police Service Commission
Public and Police Service Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	134.717	150.816	135.119	155.505
Recurrent Revenue	134.717	145.317	129.653	151.505
Subsidies and Contributions from Central Government	134.717	145.317	129.653	151.505
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	5.499	5.466	4.000
Capital Grants from Central Government	11.600	5.499	5.466	4.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	146.317	160.448	150.603	163.501
Recurrent Expenditure	134.717	154.949	145.137	159.501
Total Statutory Expenditure	35.444	35.444	22.255	25.300
Statutory Wages and Salaries	19.625	19.625	19.265	21.311
Statutory Benefits and Allowances	15.819	15.819	2.990	3.989
Employment Cost	68.380	82.337	75.075	86.498
Wages and Salaries	53.509	66.498	60.984	68.494
Overhead Expenditure	14.871	15.839	14.091	18.004
Other Recurrent Charges	30.893	37.168	47.807	47.703
Materials, Equipment and Supplies	5.495	6.955	7.204	7.380
Fuel and Lubricants	0.891	0.934	0.891	1.045
Rental and Maintenance of Buildings	1.329	3.626	9.957	6.057
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.918	3.080	5.825	6.530
Utility Charges	6.947	7.099	6.947	7.479
Other Goods and Services Purchased	7.116	9.277	10.401	10.919
Other Operating Expenses	5.862	5.862	6.182	7.958
Education Subventions and Training	0.335	0.335	0.400	0.335
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11.600	5.499	5.466	4.000
Capital Expenditure	11.600	5.499	5.466	4.000
Surplus (Deficit)	(11.600)	-	(15.484)	-
Total Financing	11.600	-	15.484	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	11.600	-	15.484	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 10 Teaching Service Commission
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	96.375	117.075	113.515	117.822
Recurrent Revenue	95.880	113.550	110.007	113.822
Subsidies and Contributions from Central Government	95.880	113.550	110.007	113.822
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.495	3.525	3.508	4.000
Capital Grants from Central Government	0.495	3.525	3.508	4.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	96.374	117.075	113.478	117.822
Recurrent Expenditure	95.879	113.550	109.970	113.822
Total Statutory Expenditure	12.067	17.124	11.286	11.286
Statutory Wages and Salaries	11.614	17.124	10.965	10.965
Statutory Benefits and Allowances	0.453	-	0.321	0.321
Employment Cost	52.072	55.414	54.572	51.718
Wages and Salaries	47.501	47.149	45.944	43.377
Overhead Expenditure	4.571	8.265	8.628	8.341
Other Recurrent Charges	31.740	41.012	44.112	50.818
Materials, Equipment and Supplies	3.726	11.690	11.000	12.582
Fuel and Lubricants	1.299	1.200	0.967	1.200
Rental and Maintenance of Buildings	5.299	8.500	7.950	14.000
Maintenance of Infrastructure	0.064	1.300	1.300	2.000
Transport, Travel and Postage	4.229	6.884	6.327	7.336
Utility Charges	2.922	1.500	1.460	1.500
Other Goods and Services Purchased	8.262	6.738	6.138	6.438
Other Operating Expenses	5.939	2.300	8.487	4.962
Education Subventions and Training	-	0.900	0.483	0.800
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.495	3.525	3.508	4.000
Capital Expenditure	0.495	3.525	3.508	4.000
Surplus (Deficit)	0.001	-	0.037	-
Total Financing	(0.001)	-	(0.037)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.001)	-	(0.037)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 11 Guyana Elections Commission
Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	4,837.901	4,969.205	4,094.295	4,169.496
Recurrent Revenue	4,251.358	4,901.421	4,026.613	4,049.496
Subsidies and Contributions from Central Government	4,239.021	4,875.268	4,000.460	4,041.996
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	12.337	26.153	26.153	7.500
Interest Received	-	-	-	-
Miscellaneous Receipts	12.337	26.153	26.153	7.500
Capital Revenue	586.543	67.784	67.682	120.000
Capital Grants from Central Government	586.543	67.784	67.682	120.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,819.974	4,943.055	4,306.701	4,161.998
Recurrent Expenditure	4,233.431	4,875.271	4,239.019	4,041.998
Total Statutory Expenditure	127.098	126.065	127.098	134.969
Statutory Wages and Salaries	64.719	56.709	64.719	59.102
Statutory Benefits and Allowances	62.379	69.356	62.379	75.867
Employment Cost	1,261.963	1,469.996	1,261.963	1,653.292
Wages and Salaries	921.644	1,028.852	921.644	1,103.253
Overhead Expenditure	340.319	441.144	340.319	550.039
Other Recurrent Charges	2,844.370	3,279.210	2,849.958	2,253.737
Materials, Equipment and Supplies	763.307	218.872	763.307	367.567
Fuel and Lubricants	30.886	50.173	30.886	32.861
Rental and Maintenance of Buildings	61.699	159.279	67.287	117.935
Maintenance of Infrastructure	7.514	20.970	7.514	11.992
Transport, Travel and Postage	231.085	523.529	231.085	276.754
Utility Charges	78.935	85.695	78.935	82.137
Other Goods and Services Purchased	643.248	840.908	643.248	575.937
Other Operating Expenses	867.299	1,279.337	867.299	650.710
Education Subventions and Training	158.925	97.457	158.925	135.744
Rates and Taxes and Subventions to Local Authority	1.472	2.990	1.472	2.100
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	586.543	67.784	67.682	120.000
Capital Expenditure	586.543	67.784	67.682	120.000
Surplus (Deficit)	17.927	26.150	(212.406)	7.498
Total Financing	(17.927)	(26.150)	212.406	(7.498)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(17.927)	(26.150)	212.406	(7.498)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	541.324	450.202	450.202	500.304
Recurrent Revenue	521.588	444.277	444.277	469.304
Subsidies and Contributions from Central Government	410.000	351.335	351.335	360.382
Revenue from Operations	109.130	92.512	92.512	108.822
Sale of Goods and Services	74.438	69.102	69.102	74.052
Fees, Fines, etc.	34.252	29.410	23.410	34.650
Rents, Royalties, etc.	0.450	-	-	0.120
Other Recurrent Revenue	2.458	0.430	0.430	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	2.458	0.430	0.430	0.100
Capital Revenue	19.736	5.925	5.925	31.000
Capital Grants from Central Government	19.736	5.925	5.925	31.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	480.396	450.202	450.202	500.304
Recurrent Expenditure	460.660	444.277	444.277	469.304
Employment Cost	257.898	244.115	244.115	247.574
Wages and Salaries	255.506	232.662	232.662	244.754
Overhead Expenditure	2.392	11.453	11.453	2.820
Other Recurrent Charges	202.762	200.162	200.162	221.730
Materials, Equipment and Supplies	46.108	61.180	61.180	56.574
Fuel and Lubricants	5.172	6.581	6.581	7.498
Rental and Maintenance of Buildings	12.700	15.200	15.200	6.200
Maintenance of Infrastructure	2.963	4.135	4.135	12.400
Transport, Travel and Postage	5.589	5.350	5.350	6.050
Utility Charges	14.101	13.430	13.430	14.430
Other Goods and Services Purchased	59.503	57.931	57.931	55.623
Other Operating Expenses	32.171	18.300	18.300	44.900
Education Subventions and Training	0.700	1.000	1.000	1.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	14.680	10.000	10.000	10.000
Pensions	9.075	7.055	7.055	7.055
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	19.736	5.925	5.925	31.000
Capital Expenditure	19.736	5.925	5.925	31.000
Surplus (Deficit)	60.928	-	-	-
Total Financing	(60.928)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(60.928)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	31.919	60.056	43.196	90.600
Recurrent Revenue	31.919	49.556	32.700	52.100
Subsidies & Contributions from Central Gov't	6.000	20.000	20.000	32.500
Revenue from Operations	25.919	19.704	7.500	18.600
Sale of Goods and Services	15.000	9.852	2.500	12.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	10.919	9.852	5.000	6.600
Other Recurrent Revenue	-	9.852	5.200	1.000
Interest Received	-	9.852	5.200	1.000
Miscellaneous Receipts	-	9.852	5.200	1.000
Capital Revenue	-	10.500	10.496	38.500
Capital Grants from Central Government	-	10.500	10.496	38.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	45.395	57.115	36.034	90.600
Recurrent Expenditure	45.395	46.615	25.538	52.100
Employment Cost	8.895	8.057	3.357	10.064
Wages and Salaries	7.580	6.535	2.723	8.543
Overhead Expenditure	1.315	1.522	0.634	1.521
Other Recurrent Charges	36.500	38.558	22.181	42.036
Materials, Equipment and Supplies	3.125	11.075	8.798	13.360
Fuel and Lubricants	2.700	0.660	0.275	1.200
Rental and Maintenance of Buildings	10.718	0.528	0.436	0.950
Maintenance of Infrastructure	12.395	10.079	5.935	3.000
Transport, Travel and Postage	1.570	2.668	2.100	4.698
Utility Charges	0.720	0.476	0.350	1.868
Other Goods and Services Purchased	4.617	3.900	3.172	6.960
Other Operating Expenses	0.655	1.115	1.115	2.000
Education Subventions and Training	-	8.057	-	8.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	10.500	10.496	38.500
Capital Expenditure	-	10.500	10.496	38.500
Surplus (Deficit)	(13.476)	2.941	7.162	-
Total Financing	13.476	(2.941)	(7.162)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	13.476	(2.941)	(7.162)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	939.572	686.502	699.238	788.682
Recurrent Revenue	692.887	573.642	586.378	618.182
Subsidies & Contributions from Central Gov't	220.000	280.179	280.179	304.583
Revenue from Operations	462.143	153.156	166.319	304.699
Sale of Goods and Services	379.236	108.128	110.379	223.076
Fees, Fines, etc.	2.730	3.320	2.980	3.100
Rents, Royalties, etc.	80.177	41.708	52.960	78.523
Other Recurrent Revenue	10.744	140.307	139.880	8.900
Interest Received	-	-	-	-
Miscellaneous Receipts	10.744	140.307	139.880	8.900
Capital Revenue	246.685	112.860	112.860	170.500
Capital Grants from Central Government	210.639	112.860	112.860	170.500
Sale of Assets, etc.	36.046	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	960.272	686.502	641.352	788.682
Recurrent Expenditure	728.933	573.642	528.492	618.182
Employment Cost	242.299	278.305	279.420	278.673
Wages and Salaries	170.714	200.887	210.066	203.406
Overhead Expenditure	71.585	77.418	69.354	75.267
Other Recurrent Charges	486.634	295.337	249.072	339.509
Materials, Equipment and Supplies	7.486	14.215	10.472	11.860
Fuel and Lubricants	37.850	22.806	24.045	43.528
Rental and Maintenance of Buildings	8.765	19.336	8.430	19.336
Maintenance of Infrastructure	324.215	127.114	112.982	154.000
Transport, Travel and Postage	5.413	3.158	3.934	4.124
Utility Charges	6.382	6.883	7.109	7.520
Other Goods and Services Purchased	55.482	81.183	70.117	75.457
Other Operating Expenses	6.792	8.891	6.210	9.336
Education Subventions and Training	3.500	1.477	1.461	0.700
Rates and Taxes and Subventions to Local Authority	10.294	10.274	4.312	10.274
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	20.455	-	-	3.374
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	231.339	112.860	112.860	170.500
Capital Expenditure	231.339	112.860	112.860	170.500
Surplus (Deficit)	(20.700)	-	57.886	-
Total Financing	20.700	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	20.700	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: National Agricultural Research and Extension Institute

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	1,080.919	1,253.617	1,250.265	1,287.088
Recurrent Revenue	1,072.379	1,237.867	1,234.515	1,260.088
Subsidies & Contributions from Central Gov't	1,037.364	1,195.387	1,195.387	1,217.608
Revenue from Operations	32.421	30.707	29.321	30.980
Sale of Goods and Services	31.193	28.624	27.017	28.900
Fees, Fines, etc.	-			
Rents, Royalties, etc.	1.228	2.083	2.304	2.080
Other Recurrent Revenue	2.594	11.773	9.807	11.500
Interest Received	-			
Miscellaneous Receipts	2.594	11.773	9.807	11.500
Capital Revenue	8.540	15.750	15.750	27.000
Capital Grants from Central Government	8.540	15.750	15.750	27.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,197.859	1,107.217	1,135.928	1,287.088
Recurrent Expenditure	1,189.319	1,091.467	1,120.178	1,260.088
Employment Cost	926.811	905.594	913.958	977.479
Wages and Salaries	816.516	797.161	799.859	859.490
Overhead Expenditure	110.295	108.433	114.099	117.989
Other Recurrent Charges	262.508	185.873	206.220	282.609
Materials, Equipment and Supplies	34.745	26.195	32.258	105.000
Fuel and Lubricants	17.630	11.757	10.434	12.000
Rental and Maintenance of Buildings	46.224	14.331	47.350	32.840
Maintenance of Infrastructure	17.458	3.305	5.444	8.000
Transport, Travel and Postage	38.543	29.934	24.129	25.246
Utility Charges	39.951	41.278	33.520	40.300
Other Goods and Services Purchased	35.682	34.205	31.398	30.534
Other Operating Expenses	29.891	19.930	19.706	18.566
Education Subventions and Training	2.234	3.442	0.485	9.100
Rates and Taxes and Subventions to Local Authority	-	-		
Subsidies and Contributions to Local and International Organisation	-	-		
Pensions	0.150	1.496	1.496	1.023
Internal Interest	-	-		
External Interest	-	-		
Capital Expenditure	8.540	15.750	15.750	27.000
Capital Expenditure	8.540	15.750	15.750	27.000
Surplus (Deficit)	(116.940)	146.400	114.337	-
Total Financing	116.940	(146.400)	(114.337)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	116.940	(146.400)	(114.337)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	7,763.801	6,860.000	7,452.268	9,865.321
Recurrent Revenue	5,677.870	5,700.000	6,292.436	6,615.321
Subsidies & Contributions from Central Gov't	5,677.870	5,700.000	6,292.436	6,615.321
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	2,085.931	1,160.000	1,159.832	3,250.000
Capital Grants from Central Government	2,085.931	1,160.000	1,159.832	3,250.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	7,585.931	7,467.269	7,452.268	9,865.321
Recurrent Expenditure	5,500.000	6,307.269	6,292.436	6,615.321
Employment Cost	213.487	409.755	409.756	484.631
Wages and Salaries	146.672	265.809	265.809	315.373
Overhead Expenditure	66.815	143.946	143.947	169.258
Other Recurrent Charges	5,286.513	5,897.514	5,882.680	6,130.690
Materials, Equipment and Supplies	12.500	6.642	6.642	10.950
Fuel and Lubricants	651.328	342.548	342.549	441.837
Rental and Maintenance of Buildings	36.736	42.774	42.773	52.350
Maintenance of Infrastructure	2,678.703	2,476.403	2,658.496	3,055.215
Transport, Travel and Postage	37.000	120.430	132.730	173.516
Utility Charges	10.500	15.153	15.153	21.500
Other Goods and Services Purchased	829.472	1,515.217	1,505.990	1,527.370
Other Operating Expenses	1,020.274	1,375.847	1,175.847	836.168
Education Subventions and Training	10.000	2.500	2.500	11.784
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2,085.931	1,160.000	1,159.832	3,250.000
Capital Expenditure	2,085.931	1,160.000	1,159.832	3,250.000
Surplus (Deficit)	177.870	(607.269)	-	-
Total Financing	(177.870)	607.269	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(177.870)	607.269	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: New Guyana Marketing Corporation

	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	231.350	236.067	236.067	311.000
Recurrent Revenue	211.585	226.067	226.067	298.000
Subsidies & Contributions from Central Gov't	199.294	218.067	218.067	280.000
Revenue from Operations	7.000	8.000	8.000	18.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	7.000	8.000	8.000	18.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.291	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.291	-	-	-
Capital Revenue	19.765	10.000	10.000	13.000
Capital Grants from Central Government	19.765	10.000	10.000	13.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	238.779	229.700	229.700	311.000
Recurrent Expenditure	219.014	219.700	219.700	298.000
Employment Cost	98.491	112.040	112.040	128.230
Wages and Salaries	78.395	95.941	95.941	115.681
Overhead Expenditure	20.096	16.099	16.099	12.549
Other Recurrent Charges	120.523	107.660	107.660	169.770
Materials, Equipment and Supplies	8.633	5.333	5.333	6.500
Fuel and Lubricants	6.667	4.918	4.918	5.996
Rental and Maintenance of Buildings	15.365	12.447	12.447	9.625
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	21.917	10.452	10.452	42.015
Utility Charges	15.588	15.188	15.188	16.471
Other Goods and Services Purchased	24.879	31.642	31.642	37.402
Other Operating Expenses	23.677	22.079	22.079	40.005
Education Subventions and Training	3.377	5.011	5.011	11.286
Rates and Taxes and Subventions to Local Authority	0.420	0.590	0.590	0.470
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	19.765	10.000	10.000	13.000
Capital Expenditure	19.765	10.000	10.000	13.000
Surplus (Deficit)	(7.429)	6.367	6.367	-
Total Financing	7.429	(6.367)	(6.367)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	7.429	(6.367)	(6.367)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	578.493	585.743	735.860	613.930
Recurrent Revenue	578.493	585.743	735.860	613.930
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	578.493	585.743	735.860	613.930
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	578.493	585.743	735.860	613.930
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	288.447	224.904	200.215	577.876
Recurrent Expenditure	200.828	214.429	189.085	236.876
Employment Cost	95.058	95.224	98.849	108.753
Wages and Salaries	68.283	67.869	67.869	73.844
Overhead Expenditure	26.775	27.355	30.980	34.909
Other Recurrent Charges	105.770	119.205	90.236	128.123
Materials, Equipment and Supplies	48.174	61.249	48.789	64.930
Fuel and Lubricants	4.263	4.598	3.311	6.438
Rental and Maintenance of Buildings	5.236	5.297	5.236	5.562
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.298	6.904	4.164	8.841
Utility Charges	10.798	12.317	10.319	12.428
Other Goods and Services Purchased	4.405	6.307	6.307	6.615
Other Operating Expenses	21.026	18.533	9.732	19.309
Education Subventions and Training	6.570	4.000	2.378	4.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	87.619	10.475	11.130	341.000
Capital Expenditure	87.619	10.475	11.130	341.000
Surplus (Deficit)	290.046	360.839	535.645	36.054
Total Financing	(290.046)	(360.839)	(535.645)	(36.054)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(290.046)	(360.839)	(535.645)	(36.054)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Guyana Livestock Development Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	841.639	810.000	829.795	916.839
Recurrent Revenue	778.639	751.500	771.295	851.839
Subsidies and Contributions from Central Government	700.000	692.500	692.500	741.000
Revenue from Operations	78.639	59.000	78.795	110.839
Sale of Goods and Services	78.639	59.000	78.795	110.839
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	63.000	58.500	58.500	65.000
Capital Grants from Central Government	63.000	58.500	58.500	65.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	845.262	851.500	816.608	916.839
Recurrent Expenditure	782.262	793.000	758.108	851.839
Employment Cost	449.183	490.214	465.420	566.731
Wages and Salaries	449.183	490.214	465.420	566.731
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	333.079	302.786	292.688	285.108
Materials, Equipment and Supplies	100.215	85.251	91.627	70.000
Fuel and Lubricants	22.478	15.752	8.839	23.000
Rental and Maintenance of Buildings	15.956	41.108	23.790	15.000
Maintenance of Infrastructure	34.665	41.050	42.003	15.000
Transport, Travel and Postage	38.364	21.133	36.788	42.000
Utility Charges	54.236	42.600	31.444	50.000
Other Goods and Services Purchased	36.961	26.824	45.783	46.000
Other Operating Expenses	20.900	19.068	10.295	14.108
Education Subventions and Training	9.304	10.000	2.119	10.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	63.000	58.500	58.500	65.000
Capital Expenditure	63.000	58.500	58.500	65.000
Surplus (Deficit)	(3.623)	(41.500)	13.187	-
Total Financing	3.623	41.500	(13.187)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	3.623	41.500	(13.187)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Guyana Food Safety Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	-	-	120.000
Recurrent Revenue	-	-	-	105.000
Subsidies and Contributions from Central Government	-	-	-	105.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	15.000
Capital Grants from Central Government	-	-	-	15.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	120.000
Recurrent Expenditure	-	-	-	105.000
Employment Cost	-	-	-	24.566
Wages and Salaries	-	-	-	24.292
Overhead Expenditure	-	-	-	0.274
Other Recurrent Charges	-	-	-	80.434
Materials, Equipment and Supplies	-	-	-	12.000
Fuel and Lubricants	-	-	-	4.000
Rental and Maintenance of Buildings	-	-	-	5.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	15.395
Utility Charges	-	-	-	7.088
Other Goods and Services Purchased	-	-	-	20.663
Other Operating Expenses	-	-	-	11.968
Education Subventions and Training	-	-	-	4.320
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	15.000
Capital Expenditure	-	-	-	15.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business

Programme: 252 Business Development, Support and Promotion

Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	378.791	390.948	377.443	302.283
Recurrent Revenue	307.463	390.948	377.443	302.283
Subsidies and Contributions from Central Government	227.234	337.028	302.283	302.283
Revenue from Operations	80.229	53.920	75.160	-
Sale of Goods and Services	80.229	1.387	2.918	-
Fees, Fines, etc.	-	52.533	72.242	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	71.328	-	-	-
Capital Grants from Central Government	71.328	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	364.404	337.027	313.112	-
Recurrent Expenditure	293.076	337.027	303.132	-
Employment Cost	213.036	228.398	207.218	-
Wages and Salaries	166.936	179.227	159.872	-
Overhead Expenditure	46.100	49.171	47.346	-
Other Recurrent Charges	80.040	108.629	95.914	-
Materials, Equipment and Supplies	10.200	14.926	6.942	-
Fuel and Lubricants	6.000	6.702	2.629	-
Rental and Maintenance of Buildings	6.540	3.847	5.363	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	15.500	20.509	7.894	-
Utility Charges	6.000	5.471	5.667	-
Other Goods and Services Purchased	13.074	16.432	41.531	-
Other Operating Expenses	12.690	14.682	9.437	-
Education Subventions and Training	4.836	18.894	9.807	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	1.200	7.166	6.644	-
Pensions	4.000	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	71.328	-	9.980	-
Capital Expenditure	71.328	-	9.980	-
Surplus (Deficit)	14.387	53.921	64.331	302.283
Total Financing	(14.387)	(53.921)	(64.331)	(302.283)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(14.387)	(53.921)	(64.331)	(302.283)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business

Programme: 252 Business Development, Support and Promotion

Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	224.286	163.530	163.530	-
Recurrent Revenue	222.786	163.530	163.530	-
Subsidies and Contributions from Central Government	222.000	163.530	163.530	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.786	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.786	-	-	-
Capital Revenue	1.500	-	-	-
Capital Grants from Central Government	1.500	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	202.704	163.530	163.530	-
Recurrent Expenditure	201.212	163.530	163.530	-
Employment Cost	102.697	93.288	93.288	-
Wages and Salaries	76.559	71.943	71.943	-
Overhead Expenditure	26.138	21.345	21.345	-
Other Recurrent Charges	98.515	70.242	70.242	-
Materials, Equipment and Supplies	9.244	6.747	6.747	-
Fuel and Lubricants	1.730	1.830	1.830	-
Rental and Maintenance of Buildings	2.892	2.381	2.381	-
Maintenance of Infrastructure	0.407	-	-	-
Transport, Travel and Postage	4.740	3.640	3.640	-
Utility Charges	8.369	6.300	6.300	-
Other Goods and Services Purchased	65.054	43.151	43.151	-
Other Operating Expenses	4.692	5.145	5.145	-
Education Subventions and Training	0.927	0.575	0.575	-
Rates and Taxes and Subventions to Local Authority	0.460	0.473	0.473	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.492	-	-	-
Capital Expenditure	1.492	-	-	-
-	-	-	-	-
Surplus (Deficit)	21.582	-	-	-
-	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-
	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business

Programme: 254 Tourism Development and Promotion

Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	305.317	244.242	244.242	-
Recurrent Revenue	301.781	244.242	244.242	-
Subsidies and Contributions from Central Government	301.781	244.242	244.242	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.536	-	-	-
Capital Grants from Central Government	3.536	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	305.317	249.274	249.274	-
Recurrent Expenditure	301.781	249.274	249.274	-
Employment Cost	80.956	44.210	44.210	-
Wages and Salaries	80.956	44.210	44.210	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	220.825	205.064	205.064	-
Materials, Equipment and Supplies	12.357	3.353	3.353	-
Fuel and Lubricants	2.200	1.873	1.873	-
Rental and Maintenance of Buildings	2.700	0.855	0.855	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	45.351	26.170	26.170	-
Utility Charges	2.880	42.909	42.909	-
Other Goods and Services Purchased	120.755	110.227	110.227	-
Other Operating Expenses	22.957	6.628	6.628	-
Education Subventions and Training	10.890	13.049	13.049	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.735	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.536	-	-	-
Capital Expenditure	3.536	-	-	-
Surplus (Deficit)	-	(5.032)	(5.032)	-
Total Financing	-	5.032	5.032	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	5.032	5.032	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

5

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 Business Development, Support and Promotion

Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	231.399	259.079	721.440
Recurrent Revenue	-	118.160	145.840	619.390
Subsidies and Contributions from Central Government	-	115.224	115.224	501.129
Revenue from Operations	-	2.936	30.616	118.261
Sale of Goods and Services	-	0.086	1.260	4.639
Fees, Fines, etc.	-	2.850	29.356	113.622
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	113.239	113.239	102.050
Capital Grants from Central Government	-	113.239	113.239	102.050
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	228.461	250.852	623.179
Recurrent Expenditure	-	115.222	137.613	521.129
Employment Cost	-	73.413	77.023	316.748
Wages and Salaries	-	64.162	59.684	250.508
Overhead Expenditure	-	9.251	17.339	66.240
Other Recurrent Charges	-	41.809	60.590	204.381
Materials, Equipment and Supplies	-	6.000	10.886	20.925
Fuel and Lubricants	-	3.000	1.521	9.702
Rental and Maintenance of Buildings	-	0.828	7.979	7.600
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	9.742	5.851	34.819
Utility Charges	-	1.971	3.033	9.100
Other Goods and Services Purchased	-	5.662	10.771	42.185
Other Operating Expenses	-	6.485	6.348	27.484
Education Subventions and Training	-	8.121	11.129	35.950
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	3.072	16.616
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	113.239	113.239	102.050
Capital Expenditure	-	113.239	113.239	102.050
Surplus (Deficit)	-	2.938	8.227	98.261
Total Financing	-	(2.938)	(8.227)	(98.261)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(2.938)	(8.227)	(98.261)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 23 Ministry of Tourism, Industry and Commerce
Programme: 234 Tourism Development and Promotion
Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	96.112	96.111	422.000
Recurrent Revenue	-	94.112	94.112	417.000
Subsidies and Contributions from Central Government	-	94.112	94.112	417.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	2.000	1.999	5.000
Capital Grants from Central Government	-	2.000	1.999	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	96.112	96.111	422.000
Recurrent Expenditure	-	94.112	94.112	417.000
Employment Cost	-	21.657	21.657	96.309
Wages and Salaries	-	21.657	21.657	96.309
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	72.455	72.455	320.691
Materials, Equipment and Supplies	-	0.316	0.316	5.105
Fuel and Lubricants	-	0.218	0.218	2.267
Rental and Maintenance of Buildings	-	0.725	0.725	3.430
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	3.244	3.244	51.606
Utility Charges	-	0.432	0.432	3.138
Other Goods and Services Purchased	-	60.925	60.925	199.952
Other Operating Expenses	-	0.951	0.951	18.724
Education Subventions and Training	-	5.644	5.644	36.469
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	2.000	1.999	5.000
Capital Expenditure	-	2.000	1.999	5.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources

Programme: 262 Natural Resource Management

Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	993.073	1,251.812	1,506.750	1,505.631
Recurrent Revenue	993.073	1,251.812	1,506.750	1,505.631
Subsidies and Contributions from Central Government	-	-	-	-
Contribution	-	350.000	-	-
Revenue from Operations	974.573	901.812	1,480.500	1,487.631
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	710.270	786.126	955.500	760.243
Rents, Royalties, etc.	264.303	115.686	525.000	727.388
Other Recurrent Revenue	18.500	-	26.250	18.000
Interest Received	-	-	-	-
Miscellaneous Receipts	18.500	-	26.250	18.000
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,304.350	1,228.529	1,500.637	1,503.448
Recurrent Expenditure	1,285.850	1,191.029	1,468.637	1,460.828
Employment Cost	840.371	826.017	869.125	899.463
Wages and Salaries	784.808	609.937	805.915	833.725
Overhead Expenditure	55.563	216.080	63.210	65.738
Other Recurrent Charges	445.479	365.012	599.512	561.365
Materials, Equipment and Supplies	31.180	92.379	46.384	51.725
Fuel and Lubricants	35.162	32.728	63.436	57.440
Rental and Maintenance of Buildings	32.223	13.606	53.949	61.988
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	207.079	119.046	242.445	257.250
Utility Charges	24.277	27.887	40.496	42.407
Other Goods and Services Purchased	37.275	36.867	46.016	35.705
Other Operating Expenses	30.150	1.566	42.788	37.300
Education Subventions and Training	5.000	2.822	5.250	3.700
Rates and Taxes and Subventions to Local Authority	2.360	1.769	2.415	2.300
Subsidies and Contributions to Local and International Organisation	40.773	31.931	56.333	11.550
Pensions	-	4.411	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	18.500	37.500	32.000	42.620
Capital Expenditure	18.500	37.500	32.000	42.620
Surplus (Deficit)	(311.277)	23.283	6.113	2.183
Bank Balance	-	-	-	-
Total Financing	311.277	(23.283)	(6.113)	(2.183)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	311.277	(23.283)	(6.113)	(2.183)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources

Programme: 262 Natural Resource Management

Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	10,755.752	8,269.053	9,384.716	8,892.803
Recurrent Revenue	10,755.752	8,269.053	9,384.716	8,892.803
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	10,679.779	8,200.257	9,365.684	8,849.603
Sale of Goods and Services	2,113.527	237.793	158.574	235.860
Fees, Fines, etc.	230.680	358.208	329.243	269.558
Rents, Royalties, etc.	8,335.572	7,604.256	8,877.867	8,344.185
Other Recurrent Revenue	75.973	68.796	19.032	43.200
Interest Received	65.043	68.796	17.774	43.200
Miscellaneous Receipts	10.930	-	1.258	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	6,323.801	10,324.474	4,914.845	10,985.315
Recurrent Expenditure	5,952.098	9,893.889	4,754.479	10,462.398
Employment Cost	906.963	3,013.623	2,278.351	3,057.431
Wages and Salaries	639.179	2,038.808	1,629.842	2,141.799
Overhead Expenditure	267.784	974.815	648.509	915.632
Other Recurrent Charges	5,045.135	6,880.266	2,476.128	7,404.967
Materials, Equipment and Supplies	144.571	192.875	186.289	294.159
Fuel and Lubricants	87.282	107.996	57.435	79.858
Rental and Maintenance of Buildings	26.519	1.240	30.095	151.240
Maintenance of Infrastructure	0.213	0.072	0.179	0.072
Transport, Travel and Postage	197.236	942.294	147.730	778.771
Utility Charges	34.775	77.232	44.645	61.920
Other Goods and Services Purchased	191.814	578.469	270.199	559.987
Other Operating Expenses	1,342.113	139.961	91.664	78.366
Education Subventions and Training	31.723	393.498	28.615	245.233
Rates and Taxes and Subventions to Local Authority	2.243	0.300	0.229	-
Subsidies and Contributions to Local and International Organisation	1,286.292	2,383.844	1,610.886	2,122.400
Pensions	0.354	62.485	8.162	32.961
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	1,700.000	2,000.000	-	3,000.000
Capital Expenditure	371.703	430.585	160.366	522.917
Capital Expenditure	371.703	430.585	160.366	522.917
Surplus (Deficit)	4,431.951	(2,055.421)	4,469.871	(2,092.512)
Bank Balance	-	-	-	-
Total Financing	(4,431.951)	2,055.421	(4,469.871)	2,092.512
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4,431.951)	2,055.421	(4,469.871)	2,092.512

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources

Programme: 262 Natural Resource Management

Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	33,210.534	36,539.952	41,850.588	47,359.974
Recurrent Revenue	33,210.534	36,539.952	41,850.588	47,359.974
Subsidies and Contributions from Central Government			-	
Revenue from Operations	23,432.860	33,705.446	27,832.165	43,454.006
Sale of Goods and Services	23,432.860	33,705.446	27,832.165	43,454.006
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9,777.674	2,834.506	14,018.423	3,905.968
Interest Received	-	-	-	-
Miscellaneous Receipts	9,777.674	2,834.506	14,018.423	3,905.968
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	32,612.337	36,630.234	46,986.377	47,233.153
Recurrent Expenditure	32,607.885	36,557.102	46,932.122	46,562.273
Employment Cost	184.617	187.764	181.850	239.670
Wages and Salaries	139.717	147.770	149.606	186.830
Overhead Expenditure	44.900	39.994	32.244	52.840
Other Recurrent Charges	32,423.268	36,369.338	46,750.272	46,322.603
Materials, Equipment and Supplies	32,131.240	36,072.108	46,434.550	46,016.586
Fuel and Lubricants	0.816	0.596	0.650	0.960
Rental and Maintenance of Buildings	29.037	32.479	32.597	32.040
Maintenance of Infrastructure	1.733	2.369	3.805	6.600
Transport, Travel and Postage	10.934	13.828	15.332	14.400
Utility Charges	14.621	16.844	16.842	18.000
Other Goods and Services Purchased	169.842	103.395	178.110	167.130
Other Operating Expenses	63.378	126.601	67.606	63.887
Education Subventions and Training	1.667	1.118	0.780	3.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.452	73.132	54.255	670.880
Capital Expenditure	4.452	73.132	54.255	670.880
Surplus (Deficit)	598.197	(90.282)	(5,135.789)	126.821
Total Financing	598.197	(90.282)	(5,135.789)	126.821
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	598.197	(90.282)	(5,135.789)	126.821

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 321 Policy Development and Administration

Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	1,594.841	590.100	590.100	-
Recurrent Revenue	1,069.841	590.100	590.100	-
Subsidies and Contributions from Central Government	510.877	235.684	235.684	-
Revenue from Operations	545.842	354.416	354.416	-
Sale of Goods and Services				-
Fees, Fines, etc.	545.842	354.416	354.416	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	13.122	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	13.122	-	-	-
Capital Revenue	525.000	-	-	-
Capital Grants from Central Government	525.000	-	-	-
Sale of Assets, etc.				-
Miscellaneous Capital Revenue				-
External Grants	-	-	-	-
External Grants				-
Total Expenditure	1,387.746	476.590	476.590	-
Recurrent Expenditure	862.746	476.590	476.590	-
Employment Cost	370.587	265.717	265.717	-
Wages and Salaries	313.939	215.456	215.456	-
Overhead Expenditure	56.648	50.261	50.261	-
Other Recurrent Charges	492.159	210.873	210.873	-
Materials, Equipment and Supplies	11.064	3.923	3.923	-
Fuel and Lubricants	7.879	3.891	3.891	-
Rental and Maintenance of Buildings	8.686	2.024	2.024	-
Maintenance of Infrastructure	0.181	0.149	0.149	-
Transport, Travel and Postage	29.448	13.686	13.686	-
Utility Charges	7.702	5.855	5.855	-
Other Goods and Services Purchased	54.446	31.978	31.978	-
Other Operating Expenses	363.571	148.619	148.619	-
Education Subventions and Training	8.279	0.364	0.364	-
Rates and Taxes and Subventions to Local Authority	0.903	0.384	0.384	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	525.000	-	-	-
Capital Expenditure	525.000	-	-	-
Surplus (Deficit)	207.095	113.510	113.510	-
Total Financing	(207.095)	(113.510)	(113.510)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(207.095)	(113.510)	(113.510)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 321 Policy Development and Administration

Statutory Body: Hinterland Electrification Company Inc.

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	187.976	36.576	36.576	-
Recurrent Revenue	58.976	36.576	36.576	-
Subsidies and Contributions from Central Government	58.976	36.576	36.576	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	129.000	-	-	-
Capital Grants from Central Government	129.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	187.976	34.607	36.576	-
Recurrent Expenditure	58.976	34.607	36.576	-
Employment Cost	39.596	30.823	30.812	-
Wages and Salaries	29.155	23.654	23.643	-
Overhead Expenditure	10.441	7.169	7.169	-
Other Recurrent Charges	19.380	3.784	5.764	-
Materials, Equipment and Supplies	1.740	0.682	1.211	-
Fuel and Lubricants	1.440	1.093	0.900	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.010	1.034	0.630	-
Utility Charges	0.840	0.806	0.723	-
Other Goods and Services Purchased	2.050	0.076	2.100	-
Other Operating Expenses	0.300	0.093	0.200	-
Education Subventions and Training	12.000	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	129.000	-	-	-
Capital Expenditure	129.000	-	-	-
Surplus (Deficit)	-	1.969	-	-
Total Financing	-	(1.969)	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(1.969)	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	869.871	612.335	618.466	-
Recurrent Revenue	868.871	612.335	618.466	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	852.525	612.335	618.466	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	852.525	612.335	618.466	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	16.346	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	16.346	-	-	-
Capital Revenue	1.000	-	-	-
Capital Grants from Central Government	1.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	733.562	445.791	414.921	-
Recurrent Expenditure	576.930	445.791	414.921	-
Employment Cost	372.014	289.566	274.632	-
Wages and Salaries	234.268	182.047	169.888	-
Overhead Expenditure	137.746	107.519	104.744	-
Other Recurrent Charges	204.916	156.225	140.289	-
Materials, Equipment and Supplies	27.657	15.857	15.004	-
Fuel and Lubricants	13.612	8.814	8.351	-
Rental and Maintenance of Buildings	7.142	4.805	5.144	-
Maintenance of Infrastructure	19.110	34.518	24.251	-
Transport, Travel and Postage	2.238	-	-	-
Utility Charges	26.732	20.954	20.236	-
Other Goods and Services Purchased	64.825	42.388	40.662	-
Operating Expenses - COVID-19	-	2.093	21.651	-
Other Operating Expenses	36.784	20.627	2.101	-
Education Subventions and Training	0.555	2.580	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	6.261	3.589	2.889	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	156.632	-	-	-
Capital Expenditure	156.632	-	-	-
Surplus (Deficit)	136.309	166.544	203.545	-
Total Financing	(136.309)	(166.544)	(203.545)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	(75.000)	(5.000)	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	75.000	5.000	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(61.309)	(161.544)	(203.545)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	2,478.239	1,144.322	1,383.200	-
Recurrent Revenue	1,658.239	1,144.322	1,383.200	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,656.473	1,141.452	1,365.241	-
Sale of Goods and Services	1,587.644	1,071.830	1,320.202	-
Fees, Fines, etc.	66.215	67.809	44.743	-
Rents, Royalties, etc.	2.614	1.813	0.296	-
Other Recurrent Revenue	1.766	2.870	17.959	-
Interest Received	1.766	-	3.369	-
Miscellaneous Receipts	-	2.870	14.590	-
Capital Revenue	820.000	-	-	-
Capital Grants from Central Government	820.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,960.342	1,372.809	1,102.723	-
Recurrent Expenditure	1,140.342	1,142.809	930.223	-
Employment Cost	500.772	540.270	467.738	-
Wages and Salaries	317.321	332.660	318.512	-
Overhead Expenditure	183.451	207.610	149.226	-
Other Recurrent Charges	639.570	602.539	462.485	-
Materials, Equipment and Supplies	9.371	13.044	4.937	-
Fuel and Lubricants	128.740	89.226	80.716	-
Rental and Maintenance of Buildings	10.576	17.640	7.531	-
Maintenance of Infrastructure	308.104	334.196	196.676	-
Transport, Travel and Postage	32.339	18.155	4.697	-
Utility Charges	12.099	14.502	6.442	-
Other Goods and Services Purchased	56.681	32.321	77.882	-
Other Operating Expenses	66.909	33.142	69.683	-
Education Subventions and Training	14.751	21.522	0.835	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	28.791	13.086	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	820.000	230.000	172.500	-
Capital Expenditure	820.000	230.000	172.500	-
Surplus (Deficit)	517.897	(228.487)	280.477	-
Total Financing	(517.897)	228.487	(280.477)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(517.897)	228.487	(280.477)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 321 Policy Development and Administration

Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	2,465.769	1,388.130	1,194.108	-
Recurrent Revenue	1,600.769	1,260.130	1,194.108	-
Subsidies and Contributions from Central Government	440.000	405.758	405.758	-
Revenue from Operations	988.368	712.419	628.046	-
Sale of Goods and Services	875.630	622.419	536.241	-
Fees, Fines, etc.	19.428	-	-	-
Rents, Royalties, etc.	93.310	90.000	91.805	-
Other Recurrent Revenue	172.401	141.953	160.304	-
Interest Received	-	-	-	-
Miscellaneous Receipts	172.401	141.953	160.304	-
Capital Revenue	865.000	128.000	-	-
Capital Grants from Central Government	865.000	128.000	-	-
Sale of Assets, etc.				
Miscellaneous Capital Revenue				
External Grants	-	-	-	-
External Grants	-			
Total Expenditure	2,509.616	1,183.972	1,239.394	-
Recurrent Expenditure	1,538.239	1,183.972	1,127.033	-
Employment Cost	801.924	653.708	687.320	-
Wages and Salaries	527.395	399.678	410.335	-
Overhead Expenditure	274.529	254.030	276.985	-
Other Recurrent Charges	736.315	530.264	439.713	-
Materials, Equipment and Supplies	34.799	44.833	18.173	-
Fuel and Lubricants	512.673	326.054	312.662	-
Rental and Maintenance of Buildings	6.816	9.161	0.178	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	17.664	15.117	9.079	-
Utility Charges	7.665	9.753	5.224	-
Other Goods and Services Purchased	87.602	68.665	61.472	-
Other Operating Expenses	18.533	14.135	6.390	-
Education Subventions and Training	0.725	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	0.400	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	49.838	42.546	26.135	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	971.377	-	112.361	-
Capital Expenditure	971.377	-	112.361	-
Surplus (Deficit)	(43.847)	204.158	(45.286)	-
Total Financing	43.847	(204.158)	45.286	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	43.847	(204.158)	45.286	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 323 Transport

Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	3,563.224	1,102.458	1,126.446	-
Recurrent Revenue	3,403.224	1,102.458	1,126.446	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	3,403.224	1,102.458	1,115.944	-
Sale of Goods and Services	1,178.552	325.824	334.391	-
Fees, Fines, etc.	1,932.866	659.951	106.386	-
Rents, Royalties, etc.	291.806	116.683	675.167	-
Other Recurrent Revenue	-	-	10.502	-
Interest Received	-	-	10.502	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	160.000	-	-	-
Capital Grants from Central Government	160.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,441.313	1,046.524	1,521.098	-
Recurrent Expenditure	1,281.313	1,046.524	1,027.792	-
Employment Cost	669.896	549.013	547.942	-
Wages and Salaries	623.794	549.013	547.942	-
Overhead Expenditure	46.102	-	-	-
Other Recurrent Charges	611.417	497.511	479.850	-
Materials, Equipment and Supplies	19.004	4.548	9.783	-
Fuel and Lubricants	20.027	10.405	9.311	-
Rental and Maintenance of Buildings	67.431	32.340	34.231	-
Maintenance of Infrastructure	12.966	38.860	15.821	-
Transport, Travel and Postage	69.586	6.595	16.258	-
Utility Charges	221.511	156.955	156.887	-
Other Goods and Services Purchased	137.720	79.781	56.790	-
Other Operating Expenses	32.877	21.050	35.014	-
Education Subventions and Training	17.230	1.002	1.001	-
Rates and Taxes and Subventions to Local Authority	1.568	132.434	132.714	-
Subsidies and Contributions to Local and International Organisation	8.843	11.900	12.040	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	2.654	1.641	-	-
Capital Expenditure	160.000	-	493.306	-
Capital Expenditure	160.000	-	493.306	-
Surplus (Deficit)	2,121.911	55.934	(394.652)	-
Total Financing	(2,121.911)	(55.934)	394.652	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2,121.911)	(55.934)	394.652	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 321 Policy Development and Administration

Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	1,628.568	1,142.080	1,163.095	-
Recurrent Revenue	1,563.568	1,142.080	1,163.095	-
Subsidies and Contributions from Central Government	-	609.265	609.265	-
Revenue from Operations	1,563.568	532.815	553.830	-
Sale of Goods and Services	1,500.586	495.723	510.069	-
Fees, Fines, etc.	62.982	37.092	43.761	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	65.000	-	-	-
Capital Grants from Central Government	65.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,560.737	1,024.766	995.234	-
Recurrent Expenditure	1,399.371	1,024.766	969.134	-
Employment Cost	1,106.115	870.777	818.937	-
Wages and Salaries	786.578	691.259	681.078	-
Overhead Expenditure	319.537	179.518	137.859	-
Other Recurrent Charges	293.256	153.989	150.197	-
Materials, Equipment and Supplies	17.751	11.473	10.754	-
Fuel and Lubricants	5.372	2.585	2.371	-
Rental and Maintenance of Buildings	44.717	38.203	38.445	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	31.895	6.964	7.057	-
Utility Charges	27.250	18.684	14.348	-
Other Goods and Services Purchased	125.440	66.375	68.250	-
Other Operating Expenses	17.589	6.146	5.539	-
Education Subventions and Training	23.242	3.559	3.433	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	161.366	-	26.100	-
Capital Expenditure	161.366	-	26.100	-
Surplus (Deficit)	67.831	117.314	167.861	-
Total Financing	(67.831)	(117.314)	(167.861)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(67.831)	(117.314)	(167.861)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works

Programme: 311 Policy Development and Administration

Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	322.802	400.852	1,728.935
Recurrent Revenue	-	297.787	375.837	1,541.935
Subsidies and Contributions from Central Government	-	216.344	216.344	319.000
Revenue from Operations	-	81.443	159.493	1,062.094
Sale of Goods and Services	-	79.492	143.738	1,016.188
Fees, Fines, etc.	-	1.951	15.755	45.906
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	160.841
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	160.841
Capital Revenue	-	25.015	25.015	187.000
Capital Grants from Central Government	-	25.015	25.015	187.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	360.525	477.715	1,728.935
Recurrent Expenditure	-	335.510	413.197	1,501.101
Employment Cost	-	271.447	302.801	1,209.320
Wages and Salaries	-	228.370	214.604	919.222
Overhead Expenditure	-	43.077	88.197	290.098
Other Recurrent Charges	-	64.063	110.396	291.781
Materials, Equipment and Supplies	-	3.571	6.748	17.150
Fuel and Lubricants	-	0.597	0.908	7.900
Rental and Maintenance of Buildings	-	9.614	10.628	50.057
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	4.640	1.177	19.258
Utility Charges	-	7.944	7.108	48.847
Other Goods and Services Purchased	-	30.161	79.770	98.569
Other Operating Expenses	-	6.036	1.946	10.000
Education Subventions and Training	-	1.500	2.111	40.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	-	25.015	64.518	227.834
Capital Expenditure	-	25.015	64.518	227.834
Surplus (Deficit)	-	(37.723)	(76.863)	-
Total Financing	-	37.723	76.863	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	37.723	76.863	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works

Programme: 313 Transport

Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	63.789	63.789	2,191.935
Recurrent Revenue	-	63.789	63.789	2,041.935
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	-	63.789	63.789	2,041.935
Sale of Goods and Services	-	13.244	13.244	707.131
Fees, Fines, etc.	-	31.410	31.410	1,159.720
Rents, Royalties, etc.	-	19.135	19.135	175.084
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	150.000
Capital Grants from Central Government	-	-	-	150.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	281.131	281.131	1,468.905
Recurrent Expenditure	-	281.131	281.131	1,318.905
Employment Cost	-	150.000	150.000	735.973
Wages and Salaries	-	150.000	150.000	671.022
Overhead Expenditure	-	-	-	64.951
Other Recurrent Charges	-	131.131	131.131	582.932
Materials, Equipment and Supplies	-	1.110	1.110	14.379
Fuel and Lubricants	-	4.500	4.500	12.973
Rental and Maintenance of Buildings	-	9.200	9.200	69.033
Maintenance of Infrastructure	-	6.637	6.637	29.290
Transport, Travel and Postage	-	1.605	1.605	28.597
Utility Charges	-	60.000	60.000	250.410
Other Goods and Services Purchased	-	30.351	30.351	71.310
Other Operating Expenses	-	12.216	12.216	33.304
Education Subventions and Training	-	-	-	10.000
Rates and Taxes and Subventions to Local Authority	-	0.750	0.750	48.490
Subsidies and Contributions to Local and International Organisation	-	4.162	4.162	13.546
Pensions	-	-	-	-
Internal Interest	-	-	-	1.600
External Interest	-	0.600	0.600	-
Capital Expenditure	-	-	-	150.000
Capital Expenditure	-	-	-	150.000
Surplus (Deficit)	-	(217.342)	(217.342)	723.030
Total Financing	-	217.342	217.342	(723.030)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	217.342	217.342	(723.030)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works

Programme: 312 Public Works

Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	210.699	253.931	1,771.473
Recurrent Revenue	-	210.699	253.931	881.473
Subsidies and Contributions from Central Government	-	-		
Revenue from Operations	-	210.699	253.931	868.732
Sale of Goods and Services				
Fees, Fines, etc.	-	210.699	253.931	868.732
Rents, Royalties, etc.	-	-		
Other Recurrent Revenue	-	-	-	12.741
Interest Received	-	-		
Miscellaneous Receipts	-	-	-	12.741
Capital Revenue	-	-	-	890.000
Capital Grants from Central Government	-	-	-	890.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-		
External Grants	-	-	-	-
External Grants	-	-		
Total Expenditure	-	197.865	165.765	1,480.192
Recurrent Expenditure	-	197.865	165.765	590.192
Employment Cost	-	121.438	95.397	369.843
Wages and Salaries	-	83.000	56.448	226.336
Overhead Expenditure	-	38.438	38.949	143.507
Other Recurrent Charges	-	76.427	70.368	220.349
Materials, Equipment and Supplies	-	14.393	7.164	24.816
Fuel and Lubricants	-	3.726	4.122	12.628
Rental and Maintenance of Buildings	-	1.988	1.835	6.841
Maintenance of Infrastructure	-	16.378	26.241	50.492
Transport, Travel and Postage	-	-		
Utility Charges	-	7.690	6.971	27.387
Other Goods and Services Purchased	-	16.205	13.480	55.914
Operating Expenses - COVID-19	-	0.900	9.368	36.171
Other Operating Expenses	-	11.484	-	2.800
Education Subventions and Training	-	2.613	0.767	
Rates and Taxes and Subventions to Local Authority	-	-	-	3.300
Subsidies and Contributions to Local and International Organisation	-	1.050	0.420	
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	890.000
Capital Expenditure	-	-	-	890.000
Surplus (Deficit)	-	12.834	88.166	291.281
Total Financing	-	(12.834)	(88.166)	(291.281)
External Loans (Net)	-	-		
External Loans - Disbursements	-	-		
External Loans - Principal Repayments	-	-		
Internal Loans (Net)	-	(5.000)		
Internal Loans - Disbursements	-	-		
Internal Loans - Principal Repayments	-	5.000		
Net Decrease/(Increase) in Cash and Bank Balances	-	(7.834)	(88.166)	(291.281)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works

Programme: 311 Policy Development and Administration

Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	653.984	534.546	3,720.261
Recurrent Revenue	-	525.984	406.546	1,710.261
Subsidies and Contributions from Central Government	-	110.400	110.400	520.000
Revenue from Operations	-	368.267	250.769	984.043
Sale of Goods and Services	-	338.267	220.242	845.047
Fees, Fines, etc.	-	-	-	15.496
Rents, Royalties, etc.	-	30.000	30.527	123.500
Other Recurrent Revenue	-	47.317	45.377	206.218
Interest Received	-	-	-	-
Miscellaneous Receipts	-	47.317	45.377	206.218
Capital Revenue	-	128.000	128.000	2,010.000
Capital Grants from Central Government	-	128.000	128.000	2,010.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	653.984	654.185	3,874.261
Recurrent Expenditure	-	525.984	387.935	1,864.261
Employment Cost	-	273.841	215.196	1,027.050
Wages and Salaries	-	179.165	137.826	556.817
Overhead Expenditure	-	94.676	77.370	470.233
Other Recurrent Charges	-	252.143	172.739	837.211
Materials, Equipment and Supplies	-	15.267	12.837	44.474
Fuel and Lubricants	-	122.018	110.907	467.164
Rental and Maintenance of Buildings	-	3.225	2.688	0.240
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	5.039	4.688	22.227
Utility Charges	-	3.251	4.029	22.134
Other Goods and Services Purchased	-	22.889	21.747	232.768
Other Operating Expenses	-	66.272	3.207	8.605
Education Subventions and Training	-	-	0.177	-
Rates and Taxes and Subventions to Local Authority	-	-	-	0.404
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	14.182	12.459	39.195
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	128.000	266.250	2,010.000
Capital Expenditure	-	128.000	266.250	2,010.000
Surplus (Deficit)	-	-	(119.639)	(154.000)
Total Financing	-	-	119.639	154.000
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	119.639	154.000

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works

Programme: 312 Public Works

Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	611.438	2,259.790	3,199.265
Recurrent Revenue	-	381.438	2,029.790	2,129.265
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	-	380.481	723.450	2,122.467
Sale of Goods and Services	-	357.273	515.244	2,024.239
Fees, Fines, etc.	-	22.603	19.186	97.378
Rents, Royalties, etc.	-	0.605	189.020	0.850
Other Recurrent Revenue	-	0.957	1,306.340	6.798
Interest Received	-	-	1,306.340	6.750
Miscellaneous Receipts	-	0.957	-	0.048
Capital Revenue	-	230.000	230.000	1,070.000
Capital Grants from Central Government	-	230.000	230.000	1,070.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	610.933	407.575	2,809.488
Recurrent Expenditure	-	380.933	177.575	1,739.488
Employment Cost	-	180.091	143.764	1,013.916
Wages and Salaries	-	110.887	97.382	690.540
Overhead Expenditure	-	69.204	46.382	323.376
Other Recurrent Charges	-	200.842	33.811	725.572
Materials, Equipment and Supplies	-	4.343	2.722	8.446
Fuel and Lubricants	-	29.742	7.687	88.664
Rental and Maintenance of Buildings	-	5.880	1.729	42.960
Maintenance of Infrastructure	-	111.398	1.713	396.810
Transport, Travel and Postage	-	6.052	1.717	20.154
Utility Charges	-	4.834	2.484	13.064
Other Goods and Services Purchased	-	10.774	9.998	89.273
Other Operating Expenses	-	11.048	5.169	36.185
Education Subventions and Training	-	7.174	0.592	15.478
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	9.597	-	14.538
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	230.000	230.000	1,070.000
Capital Expenditure	-	230.000	230.000	1,070.000
Surplus (Deficit)	-	0.505	1,852.215	389.777
Total Financing	-	(0.505)	(1,852.215)	(389.777)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(0.505)	(1,852.215)	(389.777)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications
Programme: 332 Public Telecommunications
Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	2,297.657	1,652.312	1,684.230	-
Recurrent Revenue	2,193.902	1,652.312	1,684.230	-
Subsidies and Contributions from Central Government	1,847.610	1,511.992	1,511.992	-
Revenue from Operations	294.227	140.320	172.238	-
Sale of Goods and Services	294.227	140.320	172.238	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	52.065	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	52.065	-	-	-
Capital Revenue	103.755	-	-	-
Capital Grants from Central Government	103.755	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,097.199	1,604.838	1,616.917	-
Recurrent Expenditure	1,993.444	1,604.838	1,591.061	-
Employment Cost	782.515	694.929	657.411	-
Wages and Salaries	769.387	687.015	651.405	-
Overhead Expenditure	13.128	7.914	6.006	-
Other Recurrent Charges	1,210.929	909.909	933.650	-
Materials, Equipment and Supplies	24.876	2.547	4.063	-
Fuel and Lubricants	16.278	13.845	14.021	-
Rental and Maintenance of Buildings	56.637	47.519	51.065	-
Maintenance of Infrastructure	36.607	9.539	9.481	-
Transport, Travel and Postage	48.718	20.389	21.675	-
Utility Charges	87.515	39.232	39.983	-
Other Goods and Services Purchased	919.506	770.503	791.326	-
Other Operating Expenses	11.082	1.399	1.225	-
Education Subventions and Training	9.710	4.936	0.811	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	103.755	-	25.856	-
Capital Expenditure	103.755	-	25.856	-
Surplus (Deficit)	200.458	47.474	67.313	-
Total Financing	(200.458)	(47.474)	(67.313)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(200.458)	(47.474)	(67.313)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education
Programme: 402 Training & Development
Statutory Body: National Library

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	280.191	267.106	266.998	272.196
Recurrent Revenue	255.856	258.910	258.847	262.646
Subsidies and Contributions from Central Government	248.998	255.380	255.713	260.000
Revenue from Operations	6.858	3.530	3.134	2.646
Sale of Goods and Services	6.858	3.530	3.134	2.646
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	24.335	8.196	8.151	9.550
Capital Grants from Central Government	24.335	8.196	8.151	9.550
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	288.251	261.427	261.382	269.550
Recurrent Expenditure	263.916	253.231	253.231	260.000
Employment Cost	177.338	166.565	191.410	184.080
Wages and Salaries	132.174	123.718	144.749	137.419
Overhead Expenditure	45.164	42.847	46.661	46.661
Other Recurrent Charges	86.578	86.666	61.821	75.920
Materials, Equipment and Supplies	20.349	20.436	13.531	14.769
Fuel and Lubricants	2.486	1.486	0.777	1.988
Rental and Maintenance of Buildings	5.599	5.599	4.458	4.547
Maintenance of Infrastructure	0.988	0.988	0.204	1.633
Transport, Travel and Postage	5.895	5.734	2.753	3.785
Utility Charges	5.007	5.007	3.869	5.469
Other Goods and Services Purchased	34.091	33.468	30.783	33.483
Other Operating Expenses	7.007	7.878	4.075	5.075
Education Subventions and Training	4.682	5.624	0.912	4.712
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.474	0.446	0.459	0.459
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	24.335	8.196	8.151	9.550
Capital Expenditure	24.335	8.196	8.151	9.550
Surplus (Deficit)	(8.060)	5.679	5.616	2.646
Total Financing	8.060	(5.679)	(5.616)	(2.646)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	8.060	(5.679)	(5.616)	(2.646)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 405 Secondary Education

Statutory Body: Board of Governors of President's College

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	402.704	385.875	367.559	359.396
Recurrent Revenue	369.751	356.480	339.479	351.896
Subsidies and Contributions from Central Government	369.751	356.480	328.504	338.000
Revenue from Operations	-	-	10.975	13.896
Sale of Goods and Services	-	-	10.600	12.600
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	0.375	1.296
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	32.953	29.395	28.080	7.500
Capital Grants from Central Government	32.953	29.395	28.080	7.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	411.310	593.827	368.900	345.500
Recurrent Expenditure	378.357	564.432	340.820	338.000
Employment Cost	210.955	287.823	217.993	222.329
Wages and Salaries	210.955	287.823	217.993	222.329
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	167.402	276.609	122.827	115.671
Materials, Equipment and Supplies	8.040	14.401	2.875	7.758
Fuel and Lubricants	3.365	9.402	2.267	7.409
Rental and Maintenance of Buildings	22.032	42.374	24.109	8.267
Maintenance of Infrastructure	0.600	4.978	1.861	4.976
Transport, Travel and Postage	2.552	11.551	3.034	12.882
Utility Charges	2.681	19.566	21.616	19.380
Other Goods and Services Purchased	59.147	73.565	36.397	46.000
Other Operating Expenses	68.985	100.772	30.668	8.999
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	32.953	29.395	28.080	7.500
Capital Expenditure	32.953	29.395	28.080	7.500
Surplus (Deficit)	(8.606)	(207.952)	(1.341)	13.896
Total Financing	8.606	207.952	1.341	(13.896)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	8.606	207.952	1.341	(13.896)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: Board of Governors of Government Technical Institute

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	266.000	232.367	247.038	310.000
Recurrent Revenue	246.000	232.367	247.038	260.000
Subsidies and Contributions from Central Government	244.000	232.367	247.038	260.000
Revenue from Operations	2.000	-	-	-
Sale of Goods and Services	2.000	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	20.000	-	-	50.000
Capital Grants from Central Government	20.000	-	-	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	264.000	232.367	252.367	310.000
Recurrent Expenditure	244.000	232.367	232.367	260.000
Employment Cost	136.000	135.000	160.000	160.000
Wages and Salaries	-	-	145.300	145.300
Overhead Expenditure	-	-	14.700	14.700
Other Recurrent Charges	108.000	97.367	72.367	100.000
Materials, Equipment and Supplies	30.830	26.484	24.307	26.000
Fuel and Lubricants	2.800	2.850	0.600	1.600
Rental and Maintenance of Buildings	10.270	7.800	2.700	5.000
Maintenance of Infrastructure	-	-	-	8.000
Transport, Travel and Postage	4.200	4.200	1.000	8.000
Utility Charges	28.140	23.000	24.000	25.000
Other Goods and Services Purchased	24.210	26.533	14.210	20.130
Other Operating Expenses	3.550	6.500	1.550	4.400
Education Subventions and Training	4.000	-	4.000	1.870
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.000	-	20.000	50.000
Capital Expenditure	20.000	-	20.000	50.000
Surplus (Deficit)	2.000	-	(5.329)	-
Total Financing	(2.000)	-	5.329	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2.000)	-	5.329	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: Board of Governors of Kuru Kuru Co-operative College

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	50.674	44.974	44.745	59.262
Recurrent Revenue	40.712	41.065	41.065	54.562
Subsidies and Contributions from Central Government	37.600	40.960	40.960	50.938
Revenue from Operations	0.935	0.105	0.105	3.624
Sale of Goods and Services	0.017	-	-	0.150
Fees, Fines, etc.	0.918	0.105	0.105	3.474
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.177	-	-	-
Interest Received	0.052	-	-	-
Miscellaneous Receipts	2.125	-	-	-
Capital Revenue	9.962	3.909	3.680	4.700
Capital Grants from Central Government	9.962	3.909	3.680	4.700
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	52.138	44.869	44.640	58.638
Recurrent Expenditure	42.176	40.960	40.960	53.938
Employment Cost	20.909	23.545	23.545	34.162
Wages and Salaries	17.365	19.301	19.301	28.653
Overhead Expenditure	3.544	4.244	4.244	5.509
Other Recurrent Charges	21.267	17.415	17.415	19.776
Materials, Equipment and Supplies	0.186	0.491	0.491	1.439
Fuel and Lubricants	0.005	0.020	0.020	0.024
Rental and Maintenance of Buildings	7.607	1.647	1.647	1.637
Maintenance of Infrastructure	1.329	-	-	-
Transport, Travel and Postage	0.868	0.244	0.244	0.322
Utility Charges	1.455	1.570	1.570	3.660
Other Goods and Services Purchased	4.328	4.368	4.368	4.120
Other Operating Expenses	5.272	5.375	5.375	4.574
Education Subventions and Training	0.217	3.700	3.700	4.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.962	3.909	3.680	4.700
Capital Expenditure	9.962	3.909	3.680	4.700
Surplus (Deficit)	(1.464)	0.105	0.105	0.624
Total Financing	1.464	(0.105)	(0.105)	(0.624)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1.464	(0.105)	(0.105)	(0.624)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: University of Guyana (Turkeyen)

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	4,582.114	3,488.593	4,089.343	4,921.827
Recurrent Revenue	4,212.038	3,275.337	3,877.102	4,716.605
Subsidies and Contributions from Central Government	2,250.500	2,364.000	2,414.001	2,600.400
Revenue from Operations	1,811.011	908.712	1,460.402	2,079.620
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,793.577	902.902	1,457.924	2,060.746
Rents, Royalties, etc.	17.434	5.810	2.478	18.874
Other Recurrent Revenue	150.527	2.625	2.699	36.585
Interest Received	-	-	-	-
Miscellaneous Receipts	150.527	2.625	2.699	36.585
Capital Revenue	370.076	213.256	212.241	205.222
Capital Grants from Central Government	370.076	213.256	212.241	205.222
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,178.790	5,134.351	4,508.159	4,921.827
Recurrent Expenditure	3,808.714	4,921.095	4,295.918	4,716.605
Employment Cost	3,169.514	4,316.519	3,532.887	4,099.405
Wages and Salaries	2,281.230	2,943.485	2,510.935	2,924.160
Overhead Expenditure	888.284	1,373.034	1,021.952	1,175.245
Other Recurrent Charges	639.200	604.576	763.031	617.200
Materials, Equipment and Supplies	129.172	132.397	81.227	68.763
Fuel and Lubricants	13.091	8.450	3.564	20.990
Rental and Maintenance of Buildings	51.437	49.521	148.361	51.951
Maintenance of Infrastructure	8.312	7.585	5.685	5.700
Transport, Travel and Postage	41.907	25.370	15.172	47.664
Utility Charges	116.684	135.576	131.978	132.178
Other Goods and Services Purchased	143.276	163.163	330.670	158.341
Other Operating Expenses	118.779	24.979	20.389	113.544
Education Subventions and Training	8.859	25.478	19.764	10.215
Rates and Taxes and Subventions to Local Authority	0.107	0.125	0.191	0.191
Subsidies and Contributions to Local and International Organisation	7.576	31.932	6.030	7.663
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	370.076	213.256	212.241	205.222
Capital Expenditure	370.076	213.256	212.241	205.222
Surplus (Deficit)	403.324	(1,645.758)	(418.816)	-
Total Financing	(403.324)	1,645.758	418.816	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(403.324)	1,645.758	418.816	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: University of Guyana (Berbice)

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	544.114	471.318	500.868	604.547
Recurrent Revenue	512.799	463.318	499.197	575.131
Subsidies and Contributions from Central Government	378.000	397.000	397.000	436.700
Revenue from Operations	132.229	66.131	102.089	137.851
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	130.945	65.596	101.849	135.956
Rents, Royalties, etc.	1.284	0.535	0.240	1.895
Other Recurrent Revenue	2.570	0.187	0.108	0.580
Interest Received	-	-	-	-
Miscellaneous Receipts	2.570	0.187	0.108	0.580
Capital Revenue	31.315	8.000	1.671	29.416
Capital Grants from Central Government	31.315	8.000	1.671	29.416
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	486.301	588.365	500.128	603.967
Recurrent Expenditure	454.986	580.365	498.457	574.551
Employment Cost	311.072	395.777	345.487	397.309
Wages and Salaries	229.434	292.988	243.895	280.479
Overhead Expenditure	81.638	102.789	101.592	116.830
Other Recurrent Charges	143.914	184.588	152.970	177.242
Materials, Equipment and Supplies	21.676	35.954	56.039	58.841
Fuel and Lubricants	4.464	2.456	4.210	5.238
Rental and Maintenance of Buildings	4.157	20.262	11.639	12.221
Maintenance of Infrastructure	34.445	3.987	20.317	13.894
Transport, Travel and Postage	18.588	14.551	2.726	17.533
Utility Charges	20.969	20.987	21.977	23.076
Other Goods and Services Purchased	28.628	39.652	21.104	22.159
Other Operating Expenses	10.661	36.257	2.767	12.297
Education Subventions and Training	0.326	10.344	12.191	11.838
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	0.138	-	0.145
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	31.315	8.000	1.671	29.416
Capital Expenditure	31.315	8.000	1.671	29.416
Surplus (Deficit)	57.813	(117.047)	0.740	0.580
Total Financing	(57.813)	117.047	(0.740)	(0.580)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(57.813)	117.047	(0.740)	(0.580)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 Sports

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	312.101	309.410	849.100
Recurrent Revenue	-	127.101	127.101	320.000
Subsidies and Contributions from Central Government	-	127.101	127.101	320.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	185.000	182.309	529.100
Capital Grants from Central Government	-	185.000	182.309	529.100
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	449.830	310.910	849.100
Recurrent Expenditure	-	264.830	128.601	320.000
Employment Cost	-	13.823	19.074	84.956
Wages and Salaries	-	13.258	18.456	79.856
Overhead Expenditure	-	0.565	0.618	5.100
Other Recurrent Charges	-	251.007	109.527	235.044
Materials, Equipment and Supplies	-	5.400	11.500	36.600
Fuel and Lubricants	-	2.844	0.660	5.079
Rental and Maintenance of Buildings	-	6.000	2.700	26.875
Maintenance of Infrastructure	-	9.000	1.520	4.860
Transport, Travel and Postage	-	3.006	1.455	8.200
Utility Charges	-	2.700	2.200	9.300
Other Goods and Services Purchased	-	33.356	42.932	63.410
Other Operating Expenses	-	4.600	13.460	29.220
Education Subventions and Training	-	0.500	6.600	25.000
Rates and Taxes and Subventions to Local Authority	-	55.000	25.000	25.000
Subsidies and Contributions to Local and International Organisation	-	128.601	1.500	1.500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	185.000	182.309	529.100
Capital Expenditure	-	185.000	182.309	529.100
Surplus (Deficit)	-	(137.729)	(1.500)	-
Total Financing	-	137.729	1.500	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	137.729	1.500	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 Culture

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	51.174	45.926	191.005
Recurrent Revenue	-	33.174	28.438	136.610
Subsidies and Contributions from Central Government	-	33.174	28.438	136.610
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	18.000	17.488	54.395
Capital Grants from Central Government	-	18.000	17.488	54.395
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	46.438	46.223	191.005
Recurrent Expenditure	-	28.438	28.735	136.610
Employment Cost	-	9.164	9.950	33.372
Wages and Salaries	-	6.675	7.311	24.142
Overhead Expenditure	-	2.489	2.639	9.230
Other Recurrent Charges	-	19.274	18.785	103.238
Materials, Equipment and Supplies	-	0.500	0.419	11.210
Fuel and Lubricants	-	0.342	0.241	1.362
Rental and Maintenance of Buildings	-	-	0.171	10.650
Maintenance of Infrastructure	-	6.073	5.065	23.752
Transport, Travel and Postage	-	0.890	0.897	4.270
Utility Charges	-	0.558	1.335	1.863
Other Goods and Services Purchased	-	9.045	9.883	41.813
Other Operating Expenses	-	1.866	0.774	5.250
Education Subventions and Training	-	-	-	2.395
Rates and Taxes and Subventions to Local Authority	-	-	-	0.653
Subsidies and Contributions to Local and International Organisation	-	-	-	0.020
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	18.000	17.488	54.395
Capital Expenditure	-	18.000	17.488	54.395
Surplus (Deficit)	-	4.736	(0.297)	-
Total Financing	-	(4.736)	0.297	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(4.736)	0.297	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 42 Ministry of Communities

Programme: 422 Sustainable Communities Development

Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	5,551.317	73.649	1,145.341	-
Recurrent Revenue	51.819	73.649	53.513	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	50.511	49.917	47.779	-
Sale of Goods and Services	15.972	25.201	4.009	-
Fees, Fines, etc.	34.489	22.664	41.717	-
Rents, Royalties, etc.	0.050	2.052	2.053	-
Other Recurrent Revenue	1.308	23.732	5.734	-
Interest Received	1.308	23.732	1.396	-
Miscellaneous Receipts	-	-	4.338	-
Capital Revenue	5,499.498	-	1,091.828	-
Capital Grants from Central Government	3,656.998	-	-	-
Sale of Assets, etc.	1,842.500	-	1,091.828	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,215.504	740.710	799.542	-
Recurrent Expenditure	966.154	740.710	688.377	-
Employment Cost	575.622	481.631	455.244	-
Wages and Salaries	490.367	389.305	368.425	-
Overhead Expenditure	85.255	92.326	86.819	-
Other Recurrent Charges	390.532	259.079	233.133	-
Materials, Equipment and Supplies	10.698	18.378	32.400	-
Fuel and Lubricants	21.051	17.153	13.138	-
Rental and Maintenance of Buildings	15.494	21.536	15.246	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	77.956	45.638	47.002	-
Utility Charges	77.658	22.262	5.551	-
Other Goods and Services Purchased	141.459	101.080	112.949	-
Other Operating Expenses	46.216	33.032	2.823	-
Education Subventions and Training	-	-	4.024	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4,249.350	-	111.165	-
Capital Expenditure	4,249.350	-	111.165	-
Surplus (Deficit)	335.813	(667.061)	345.799	-
Total Financing	(335.813)	667.061	(345.799)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(335.813)	667.061	(345.799)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 42 Ministry of Communities

Programme: 422 Sustainable Communities Development

Statutory Body: Guyana Water Incorporated

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	5,927.481	4,293.723	5,285.514	-
Recurrent Revenue	5,927.481	4,293.723	5,285.514	-
Subsidies and Contributions from Central Government	429.345	400.000	400.000	-
Revenue from Operations	5,483.398	3,883.044	4,875.455	-
Sale of Goods and Services	5,483.398	3,883.044	4,875.455	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	14.738	10.679	10.059	-
Interest Received	14.738	10.679	10.059	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	9,367.739	10,258.384	6,078.160	-
Recurrent Expenditure	8,244.739	8,161.000	5,607.553	-
Employment Cost	2,863.117	2,204.084	2,164.935	-
Wages and Salaries	1,860.827	1,506.146	1,498.999	-
Overhead Expenditure	1,002.290	697.938	665.936	-
Other Recurrent Charges	5,381.622	5,956.916	3,442.618	-
Materials, Equipment and Supplies	834.433	908.989	291.180	-
Fuel and Lubricants	127.316	41.200	55.581	-
Rental and Maintenance of Buildings	78.540	128.696	77.448	-
Maintenance of Infrastructure	595.903	74.561	264.375	-
Transport, Travel and Postage	296.356	95.688	110.442	-
Utility Charges	2,864.654	4,184.242	2,331.773	-
Other Goods and Services Purchased	370.045	-	227.729	-
Other Operating Expenses	155.308	523.540	63.262	-
Education Subventions and Training	59.067	-	20.828	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,123.000	2,097.384	470.607	-
Capital Expenditure	1,123.000	2,097.384	470.607	-
Surplus (Deficit)	(3,440.258)	(5,964.661)	(792.646)	-
Total Financing	3,440.258	5,964.661	792.646	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	3,440.258	5,964.661	792.646	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 45 Ministry of Housing and Water

Programme: 452 Housing Development and Management

Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	1,021.950	1,395.436	3,254.459
Recurrent Revenue	-	721.950	736.138	1,354.459
Subsidies and Contributions from Central Government	-	700.000	700.000	1,254.187
Revenue from Operations	-	10.883	32.614	45.027
Sale of Goods and Services	-	1.480	3.011	20.706
Fees, Fines, etc.	-	9.403	29.603	21.513
Rents, Royalties, etc.	-	-	-	2.808
Other Recurrent Revenue	-	11.067	3.524	55.245
Interest Received	-	11.067	0.286	21.222
Miscellaneous Receipts	-	-	3.238	34.023
Capital Revenue	-	300.000	659.298	1,900.000
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	300.000	659.298	1,900.000
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	504.446	493.407	2,754.187
Recurrent Expenditure	-	304.446	418.613	1,254.187
Employment Cost	-	182.476	184.534	796.928
Wages and Salaries	-	142.558	165.142	638.237
Overhead Expenditure	-	39.918	19.392	158.691
Other Recurrent Charges	-	121.970	234.079	457.259
Materials, Equipment and Supplies	-	16.822	27.952	42.240
Fuel and Lubricants	-	10.348	3.658	33.000
Rental and Maintenance of Buildings	-	17.514	18.584	46.860
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	20.150	26.116	78.947
Utility Charges	-	19.483	5.062	50.094
Other Goods and Services Purchased	-	6.280	116.029	128.832
Other Operating Expenses	-	31.373	35.337	77.286
Education Subventions and Training	-	-	1.341	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	200.000	74.794	1,500.000
Capital Expenditure	-	200.000	74.794	1,500.000
Surplus (Deficit)		517.504	902.029	500.272
Total Financing	-	(517.504)	(902.029)	(500.272)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(517.504)	(902.029)	(500.272)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 45 Ministry of Housing and Water

Programme: 453 Water Services Expansion and Management

Statutory Body: Guyana Water Incorporated

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	1,965.207	2,228.504	9,538.037
Recurrent Revenue	-	1,965.207	2,228.504	9,538.037
Subsidies and Contributions from Central Government	-	600.000	599.999	2,400.000
Revenue from Operations	-	1,360.868	1,625.152	7,138.037
Sale of Goods and Services		1,360.868	1,625.152	7,138.037
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	4.339	3.353	-
Interest Received	-	-	3.353	-
Miscellaneous Receipts	-	4.339	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	8,584.768	2,026.054	11,008.978
Recurrent Expenditure	-	5,657.477	1,869.185	7,516.578
Employment Cost	-	869.587	721.645	3,022.082
Wages and Salaries	-	626.474	499.666	2,159.352
Overhead Expenditure	-	243.113	221.979	862.730
Other Recurrent Charges	-	4,787.890	1,147.540	4,494.496
Materials, Equipment and Supplies	-	318.654	97.060	377.740
Fuel and Lubricants	-	28.763	18.527	88.464
Rental and Maintenance of Buildings	-	62.944	25.816	53.165
Maintenance of Infrastructure	-	111.842	88.125	413.766
Transport, Travel and Postage	-	44.232	36.814	121.128
Utility Charges	-	3,811.677	777.258	2,997.807
Other Goods and Services Purchased	-	21.581	75.910	329.331
Other Operating Expenses	-	388.197	21.087	63.871
Education Subventions and Training	-	-	6.943	49.224
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	2,927.291	156.869	3,492.400
Capital Expenditure	-	2,927.291	156.869	3,492.400
Surplus (Deficit)	-	(6,619.561)	202.450	(1,470.941)
Total Financing	-	6,619.561	(202.450)	1,470.941
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	6,619.561	(202.450)	1,470.941

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 43 Ministry of Public Health

Programme: 434 Regional and Clinical Services

Statutory Body: Georgetown Public Hospital Corporation

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	9,704.779	7,446.920	7,585.610	-
Recurrent Revenue	9,180.184	7,446.920	7,585.610	-
Subsidies and Contributions from Central Government	9,099.950	7,446.920	7,446.587	-
Revenue from Operations	80.234	-	139.023	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	80.234	-	139.023	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	524.595	-	-	-
Capital Grants from Central Government	524.595	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	9,624.545	7,446.922	7,446.921	-
Recurrent Expenditure	9,099.950	7,446.922	7,446.921	-
Employment Cost	5,282.129	4,977.380	5,008.867	-
Wages and Salaries	4,462.811	4,204.815	4,205.228	-
Overhead Expenditure	819.318	772.565	803.639	-
Other Recurrent Charges	3,817.821	2,469.542	2,438.054	-
Materials, Equipment and Supplies	2,367.024	1,496.979	1,541.931	-
Fuel and Lubricants	52.655	38.471	36.376	-
Rental and Maintenance of Buildings	172.893	136.325	117.965	-
Maintenance of Infrastructure	31.988	33.794	29.291	-
Transport, Travel and Postage	8.187	15.582	17.301	-
Utility Charges	455.495	297.943	249.161	-
Other Goods and Services Purchased	508.974	346.233	339.098	-
Other Operating Expenses	136.565	72.833	76.526	-
Education Subventions and Training	66.894	14.516	13.539	-
Rates and Taxes and Subventions to Local Authority	17.146	16.866	16.866	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	524.595	-	-	-
Capital Expenditure	524.595	-	-	-
Surplus (Deficit)	80.234	(0.002)	138.689	-
Total Financing	(80.234)	0.002	(138.689)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(80.234)	0.002	(138.689)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 47 Ministry of Health

Programme: 474 Regional and Clinical Services

Statutory Body: Georgetown Public Hospital Corporation

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	-	3,581.967	3,593.146	12,540.962
Recurrent Revenue	-	3,289.017	3,300.196	11,940.962
Subsidies and Contributions from Central Government	-	3,289.017	3,271.017	11,810.058
Revenue from Operations	-	-	29.179	130.904
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	29.179	130.904
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	292.950	292.950	600.000
Capital Grants from Central Government	-	292.950	292.950	600.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	3,567.114	3,563.968	12,510.058
Recurrent Expenditure	-	3,274.164	3,271.018	11,910.058
Employment Cost	-	1,623.124	1,692.215	7,481.696
Wages and Salaries	-	1,425.141	1,439.381	6,416.324
Overhead Expenditure	-	197.983	252.834	1,065.372
Other Recurrent Charges	-	1,651.040	1,578.803	4,428.362
Materials, Equipment and Supplies	-	955.104	861.932	2,626.542
Fuel and Lubricants	-	24.184	23.314	62.655
Rental and Maintenance of Buildings	-	151.633	45.716	222.322
Maintenance of Infrastructure	-	18.206	3.486	41.500
Transport, Travel and Postage	-	15.542	10.191	26.050
Utility Charges	-	157.735	142.935	475.500
Other Goods and Services Purchased	-	269.342	411.171	750.656
Other Operating Expenses	-	45.564	50.761	123.025
Education Subventions and Training	-	13.730	29.297	83.246
Rates and Taxes and Subventions to Local Authority	-	-	-	16.866
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	292.950	292.950	600.000
Capital Expenditure	-	292.950	292.950	600.000
Surplus (Deficit)	-	14.853	29.178	30.904
Total Financing	-	(14.853)	(29.178)	(30.904)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(14.853)	(29.178)	(30.904)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 52 Ministry of Legal Affairs

Programme: 525 Deeds and Commercial Registries Authority

Statutory Body: Deeds and Commercial Registries Authority

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	1,490.505	987.851	958.412	1,086.636
Recurrent Revenue	1,490.505	987.851	958.412	1,086.636
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,487.967	987.744	956.883	1,086.518
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,487.967	987.744	956.883	1,086.518
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.538	0.107	1.529	0.118
Interest Received	-	-	0.287	0.118
Miscellaneous Receipts	2.538	0.107	1.242	-
Capital Revenue		-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants		-	-	-
External Grants	-	-	-	-
Total Expenditure	1,568.741	954.432	970.002	1,106.489
Recurrent Expenditure	1,523.886	904.221	969.411	1,005.810
Employment Cost	216.901	293.477	189.689	300.340
Wages and Salaries	160.917	212.542	150.937	216.391
Overhead Expenditure	55.984	80.935	38.752	83.949
Other Recurrent Charges	1,306.985	610.744	779.722	705.470
Materials, Equipment and Supplies	17.971	25.060	9.183	28.860
Fuel and Lubricants	0.838	3.452	0.873	3.452
Rental and Maintenance of Buildings	4.495	25.900	12.184	36.720
Maintenance of Infrastructure	0.230	1.500	0.060	3.000
Transport, Travel and Postage	4.105	8.250	1.582	7.250
Utility Charges	13.506	17.500	11.615	23.000
Other Goods and Services Purchased	40.603	74.032	29.665	82.790
Other Operating Expenses	20.043	47.500	12.897	112.848
Education Subventions and Training	4.674	7.000	1.147	7.000
Rates and Taxes and Subventions to Local Authority	0.520	0.550	0.516	0.550
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	1,200.000	400.000	700.000	400.000
Capital Expenditure	44.855	50.211	0.591	100.679
Capital Expenditure	44.855	50.211	0.591	100.679
Surplus (Deficit)	(78.236)	33.419	(11.590)	(19.853)
Bank Balance	-	-	-	-
Total Financing	78.236	(81.835)	11.590	19.853
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	78.236	(81.835)	11.590	19.853

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 55 Supreme Court
Supreme Court of Judicature

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	2,538.473	2,577.297	2,560.274	3,612.694
Recurrent Revenue	2,079.995	2,146.994	2,129.971	2,412.694
Subsidies and Contributions from Central Government	1,850.404	2,012.861	1,974.432	2,233.937
Revenue from Operations	229.591	134.133	155.539	178.757
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	229.591	134.133	155.539	178.757
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	430.303	430.303	1,200.000
Capital Grants from Central Government	458.478	430.303	430.303	1,200.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,308.882	2,443.164	2,443.164	3,508.589
Recurrent Expenditure	1,850.404	2,012.861	2,012.861	2,308.589
Total Statutory Expenditure	354.903	372.552	353.744	408.657
Statutory Wages and Salaries	284.493	292.731	280.512	317.957
Statutory Benefits and Allowances	70.410	79.821	73.232	90.700
Employment Cost	827.211	908.472	875.575	978.566
Wages and Salaries	707.048	784.022	752.335	845.035
Overhead Expenditure	120.163	124.450	123.240	133.531
Other Recurrent Charges	668.290	731.837	783.542	921.366
Materials, Equipment and Supplies	67.855	78.523	104.640	108.335
Fuel and Lubricants	8.347	8.111	7.691	13.886
Rental and Maintenance of Buildings	71.315	95.557	120.030	122.946
Maintenance of Infrastructure	20.663	27.501	34.923	35.396
Transport, Travel and Postage	136.170	90.535	68.791	139.749
Utility Charges	128.352	148.453	121.874	159.116
Other Goods and Services Purchased	134.135	174.139	181.493	222.087
Other Operating Expenses	79.479	88.542	113.063	99.700
Education Subventions and Training	14.918	13.421	23.982	13.095
Rates and Taxes and Subventions to Local Authority	7.056	7.055	7.055	7.056
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	458.478	430.303	430.303	1,200.000
Capital Expenditure	458.478	430.303	430.303	1,200.000
Surplus (Deficit)	229.591	134.133	117.110	104.105
Total Financing	(229.591)	(134.133)	(117.110)	(104.105)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(229.591)	(134.133)	(117.110)	(104.105)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 56 Public Prosecutions
Public Prosecutions

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	184.318	229.412	210.792	248.859
Recurrent Revenue	180.894	212.338	193.725	220.859
Subsidies and Contributions from Central Government	180.894	212.338	193.725	220.859
Revenue from Operations	-	-	-	-
Sale of Goods and Services				
Fees, Fines, etc.				
Rents, Royalties, etc.				
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.424	17.074	17.067	28.000
Capital Grants from Central Government	3.424	17.074	17.067	28.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	184.318	229.412	197.961	248.859
Recurrent Expenditure	180.894	212.338	180.894	220.859
Total Statutory Expenditure	21.223	20.149	21.223	23.305
Statutory Wages and Salaries	17.552	17.553	17.552	17.552
Statutory Benefits and Allowances	3.671	2.596	3.671	5.753
Employment Cost	114.066	127.128	114.066	127.732
Wages and Salaries	92.843	103.393	92.843	103.565
Overhead Expenditure	21.223	23.735	21.223	24.167
Other Recurrent Charges	45.605	65.061	45.605	69.822
Materials, Equipment and Supplies	15.434	17.160	15.434	9.173
Fuel and Lubricants	0.842	0.600	0.842	0.640
Rental and Maintenance of Buildings	2.849	3.913	2.849	3.290
Maintenance of Infrastructure	1.249	0.090	1.249	0.200
Transport, Travel and Postage	3.221	2.584	3.221	2.009
Utility Charges	6.263	8.300	6.263	7.300
Other Goods and Services Purchased	10.605	30.590	10.605	45.480
Other Operating Expenses	2.581	1.324	2.581	1.230
Education Subventions and Training	2.561	0.500	2.561	0.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.424	17.074	17.067	28.000
Capital Expenditure	3.424	17.074	17.067	28.000
Surplus (Deficit)	-	-	12.831	-
Total Financing	-	-	(12.831)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(12.831)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 57 Office of the Ombudsman
Ombudsman

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	74.223	70.001	53.041	75.545
Recurrent Revenue	73.181	70.001	53.041	73.920
Subsidies and Contributions from Central Government	73.181	70.001	53.041	73.920
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.042	-	-	1.625
Capital Grants from Central Government	1.042	-	-	1.625
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	74.223	69.994	69.994	75.545
Recurrent Expenditure	73.181	69.994	69.994	73.920
Total Statutory Expenditure	18.246	14.000	14.000	18.869
Statutory Wages and Salaries	14.296	11.775	11.775	14.799
Statutory Benefits and Allowances	3.950	2.225	2.225	4.070
Employment Cost	10.679	11.457	11.457	9.743
Wages and Salaries	9.165	9.188	9.188	8.220
Overhead Expenditure	1.514	2.269	2.269	1.523
Other Recurrent Charges	44.256	44.537	44.537	45.308
Materials, Equipment and Supplies	2.790	1.517	1.517	1.593
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	7.365	7.733	7.732	8.505
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.650	1.733	1.734	2.019
Utility Charges	3.990	4.190	4.189	4.399
Other Goods and Services Purchased	23.736	24.969	24.969	24.175
Other Operating Expenses	4.725	4.395	4.396	4.617
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.042	-	-	1.625
Capital Expenditure	1.042	-	-	1.625
Surplus (Deficit)	-	0.007	(16.953)	-
Total Financing	-	(0.007)	16.953	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	(0.007)	16.953	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 58 Public Service Appellate Tribunal
Public Service Appellate Tribunal

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	63.702	40.911	40.865	62.141
Recurrent Revenue	63.702	40.911	40.865	62.141
Subsidies and Contributions from Central Government	63.702	40.911	40.865	62.141
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	63.702	40.911	40.911	62.141
Recurrent Expenditure	63.702	40.911	40.911	62.141
Total Statutory Expenditure	35.987	14.454	14.454	27.000
Statutory Wages and Salaries	34.631	13.972	13.972	17.600
Statutory Benefits andd Allowances	1.356	0.482	0.482	9.400
Employment Cost	14.318	17.017	17.017	15.377
Wages and Salaries	10.493	13.964	13.964	12.932
Overhead Expenditure	3.825	3.053	3.053	2.445
Other Recurrent Charges	13.397	9.440	9.440	19.764
Materials, Equipment and Supplies	1.451	0.431	0.431	2.350
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.572	0.337	0.337	2.451
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.637	0.463	0.463	1.120
Utility Charges	5.255	6.053	6.053	7.884
Other Goods and Services Purchased	1.210	0.876	0.876	3.919
Other Operating Expenses	3.830	0.480	0.480	1.140
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	0.442	0.800	0.800	0.900
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	(0.046)	-
Total Financing	-	-	0.046	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	0.046	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 59 Ethnic Relations Commission
Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	218.795	220.802	220.792	237.526
Recurrent Revenue	200.170	207.669	207.669	227.526
Subsidies and Contributions from Central Government	200.170	207.669	207.669	227.526
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	18.625	13.133	13.123	10.000
Capital Grants from Central Government	18.625	13.133	13.123	10.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	218.819	220.802	220.791	237.526
Recurrent Expenditure	200.194	207.669	207.668	227.526
Total Statutory Expenditure	27.091	27.896	27.896	29.615
Statutory Wages and Salaries	18.011	18.816	18.816	18.815
Statutory Benefits and Allowances	9.080	9.080	9.080	10.800
Employment Cost	101.906	110.604	110.604	116.942
Wages and Salaries	101.906	110.604	110.604	116.942
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	71.197	69.169	69.168	80.969
Materials, Equipment and Supplies	8.830	7.255	7.255	11.890
Fuel and Lubricants	1.780	0.600	0.600	1.930
Rental and Maintenance of Buildings	2.172	9.700	9.700	12.315
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	15.870	5.021	5.020	8.946
Utility Charges	6.874	6.385	6.385	6.420
Other Goods and Services Purchased	19.820	13.040	13.040	13.479
Other Operating Expenses	14.725	23.991	23.991	25.112
Education Subventions and Training	0.600	2.651	2.651	0.277
Rates and Taxes and Subventions to Local Authority	0.526	0.526	0.526	0.600
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	18.625	13.133	13.123	10.000
Capital Expenditure	18.625	13.133	13.123	10.000
Surplus (Deficit)	(0.024)	-	0.001	-
Total Financing	0.024	-	(0.001)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.024	-	(0.001)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 60 Judicial Service Commission
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	10.020	10.020	10.019	10.020
Recurrent Revenue	10.020	10.020	10.019	10.020
Subsidies and Contributions from Central Government	10.020	10.020	10.019	10.020
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	10.020	10.020	10.020	10.020
Recurrent Expenditure	10.020	10.020	10.020	10.020
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	10.020	10.020	10.020	10.020
Materials, Equipment and Supplies	6.360	4.520	6.360	2.000
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	-
Utility Charges	-	-	-	-
Other Goods and Services Purchased	-	-	-	-
Other Operating Expenses	3.660	5.500	3.660	8.020
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	(0.001)	-
Total Financing	-	-	0.001	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	0.001	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 61 Rights Commissions of Guyana
Rights of the Child Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	41.567	46.095	33.228	57.204
Recurrent Revenue	41.567	45.790	32.927	52.782
Subsidies and Contributions from Central Government	41.567	45.790	32.927	52.782
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.305	0.301	4.422
Capital Grants from Central Government	-	0.305	0.301	4.422
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	41.567	46.095	33.228	57.204
Recurrent Expenditure	41.567	45.790	32.927	52.782
Total Statutory Expenditure	11.676	12.703	12.703	13.018
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	11.676	12.703	12.703	13.018
Employment Cost	10.450	11.915	10.597	17.064
Wages and Salaries	10.450	11.915	10.597	17.064
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	19.441	21.172	9.627	22.700
Materials, Equipment and Supplies	1.771	2.198	2.989	1.500
Fuel and Lubricants	0.001	0.030	-	0.150
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.373	2.062	-	5.500
Utility Charges	0.167	0.256	0.231	0.300
Other Goods and Services Purchased	4.287	1.605	1.162	4.000
Other Operating Expenses	6.842	8.331	3.078	5.750
Education Subventions and Training	-	6.690	2.167	5.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.305	0.301	4.422
Capital Expenditure	-	0.305	0.301	4.422
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 61 Rights Commissions of Guyana
Human Rights Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	46.967	25.958	25.959	33.499
Recurrent Revenue	35.735	25.958	25.959	32.329
Subsidies and Contributions from Central Government	34.388	25.958	25.959	32.329
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.347	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.347	-	-	-
Capital Revenue	11.232	-	-	1.170
Capital Grants from Central Government	11.232	-	-	1.170
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	37.617	25.958	25.958	33.499
Recurrent Expenditure	26.385	25.958	25.958	32.329
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	18.398	19.141	19.141	22.219
Wages and Salaries	18.398	19.141	19.141	21.978
Overhead Expenditure	-	-	-	0.241
Other Recurrent Charges	7.987	6.817	6.817	10.110
Materials, Equipment and Supplies	1.019	1.655	1.655	2.410
Fuel and Lubricants	1.080	0.554	0.554	0.600
Rental and Maintenance of Buildings	1.037	0.842	0.842	1.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.670	0.769	0.769	1.000
Utility Charges	1.091	1.144	1.144	1.200
Other Goods and Services Purchased	1.090	1.006	1.006	1.300
Other Operating Expenses	2.000	0.847	0.847	2.000
Education Subventions and Training	-	-	-	0.400
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11.232	-	-	1.170
Capital Expenditure	11.232	-	-	1.170
Surplus (Deficit)	9.350	-	0.001	-
Total Financing	(9.350)	-	(0.001)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(9.350)	-	(0.001)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 61 Rights Commissions of Guyana
Women and Gender Equality Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	44.709	49.945	47.993	49.402
Recurrent Revenue	44.007	41.480	39.594	48.782
Subsidies and Contributions from Central Government	44.007	41.480	39.594	48.782
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.702	8.465	8.399	0.620
Capital Grants from Central Government	0.702	8.465	8.399	0.620
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	44.709	58.327	49.879	49.402
Recurrent Expenditure	44.007	49.862	41.480	48.782
Total Statutory Expenditure	15.195	15.790	15.790	15.790
Statutory Wages and Salaries	15.195	15.790	15.790	15.790
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	10.875	16.331	16.331	18.409
Wages and Salaries	10.748	16.198	16.276	18.276
Overhead Expenditure	0.127	0.133	0.055	0.133
Other Recurrent Charges	17.937	17.741	9.359	14.583
Materials, Equipment and Supplies	1.803	2.259	2.002	1.002
Fuel and Lubricants	0.012	0.138	0.138	0.331
Rental and Maintenance of Buildings	-	0.026	0.026	0.062
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.528	3.505	0.205	2.205
Utility Charges	1.325	1.336	1.000	2.000
Other Goods and Services Purchased	6.108	0.240	0.044	1.044
Other Operating Expenses	5.082	1.275	1.447	3.442
Education Subventions and Training	0.079	8.962	4.497	4.497
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.702	8.465	8.399	0.620
Capital Expenditure	0.702	8.465	8.399	0.620
Surplus (Deficit)	-	(8.382)	(1.886)	-
Total Financing	-	8.382	1.886	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	8.382	1.886	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 61 Rights Commissions of Guyana
Indigenous People's Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	28.417	24.392	24.388	31.296
Recurrent Revenue	28.158	23.892	23.892	30.796
Subsidies and Contributions from Central Government	28.158	23.892	23.892	30.796
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.259	0.500	0.496	0.500
Capital Grants from Central Government	0.259	0.500	0.496	0.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	28.418	24.392	24.388	31.296
Recurrent Expenditure	28.159	23.892	23.892	30.796
Total Statutory Expenditure	10.081	10.966	10.966	10.966
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.081	10.966	10.966	10.966
Employment Cost	8.818	6.488	6.488	8.749
Wages and Salaries	8.818	6.488	6.488	8.749
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	9.260	6.438	6.438	11.081
Materials, Equipment and Supplies	0.680	0.181	0.134	0.650
Fuel and Lubricants	0.082	0.060	0.010	0.100
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.040	4.129	3.519	5.234
Utility Charges	0.143	0.205	0.234	0.912
Other Goods and Services Purchased	1.058	0.172	0.739	2.000
Other Operating Expenses	2.170	1.591	1.802	1.985
Education Subventions and Training	0.087	0.100	-	0.200
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.259	0.500	0.496	0.500
Capital Expenditure	0.259	0.500	0.496	0.500
Surplus (Deficit)	(0.001)	-	-	-
Total Financing	0.001	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.001	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 62 Public Procurement Commission
Public Procurement Commission

Details of Revenue and Expenditure	Actual 2019	Budget 2020	Revised 2020	Budget 2021
Total Revenue	218.933	206.460	192.926	199.943
Recurrent Revenue	209.533	199.605	186.156	196.443
Subsidies and Contributions from Central Government	209.533	199.605	186.156	196.443
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	9.400	6.855	6.770	3.500
Capital Grants from Central Government	9.400	6.855	6.770	3.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	218.933	206.460	192.373	199.943
Recurrent Expenditure	209.533	199.605	185.603	196.443
Total Statutory Expenditure	68.363	42.421	31.437	36.986
Statutory Wages and Salaries	66.300	41.215	30.680	35.700
Statutory Benefits and Allowances	2.063	1.206	0.757	1.286
Pensions and Gratuities	-	-	-	-
Employment Cost	91.091	105.643	103.379	109.167
Wages and Salaries	84.762	98.632	96.683	101.470
Overhead Expenditure	6.329	7.011	6.696	7.697
Other Recurrent Charges	50.079	51.541	50.787	50.290
Materials, Equipment and Supplies	2.994	2.017	1.968	1.930
Fuel and Lubricants	0.600	1.085	0.742	0.752
Rental and Maintenance of Buildings	17.166	20.742	20.897	23.280
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.704	0.483	0.538	0.838
Utility Charges	3.214	3.697	3.101	3.350
Other Goods and Services Purchased	10.959	13.375	13.755	15.811
Other Operating Expenses	10.241	3.862	4.109	3.770
Education Subventions and Training	2.201	6.280	5.677	0.559
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.400	6.855	6.770	3.500
Capital Expenditure	9.400	6.855	6.770	3.500
Surplus (Deficit)	-	-	0.553	-
Total Financing	-	-	(0.553)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(0.553)	-

GUYANA



**Presented to the National Assembly on February 12, 2021
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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